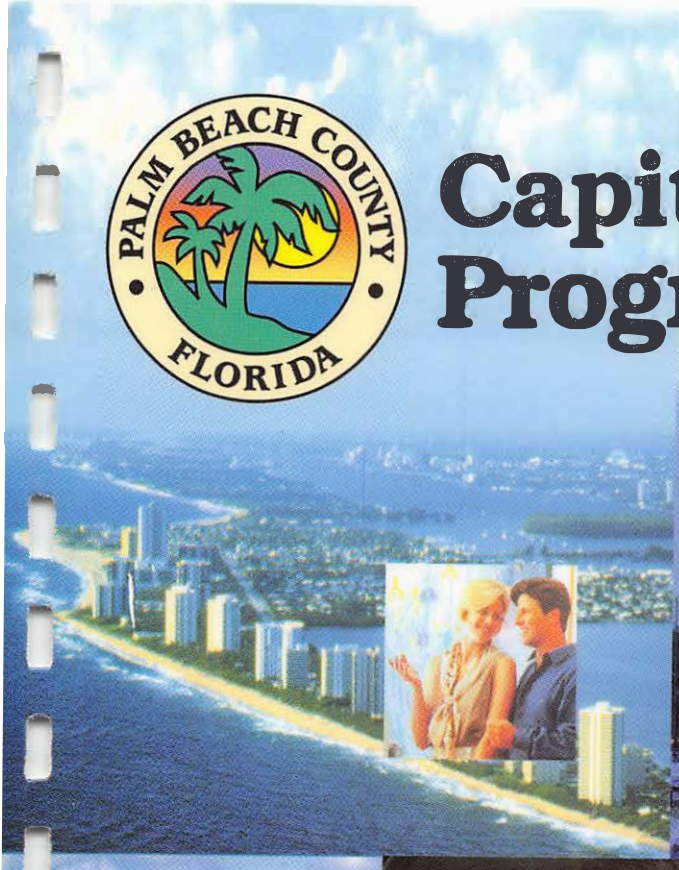
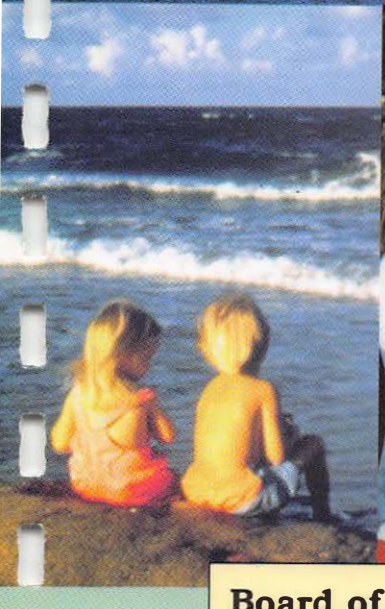
Capital Improvement Program Fiscal Years 1999-2004

Palm Beach County Board of County Commissioners
Capital Improvement Program, Fiscal Years 1999-2004
PBC FIN CAP IMP 1999

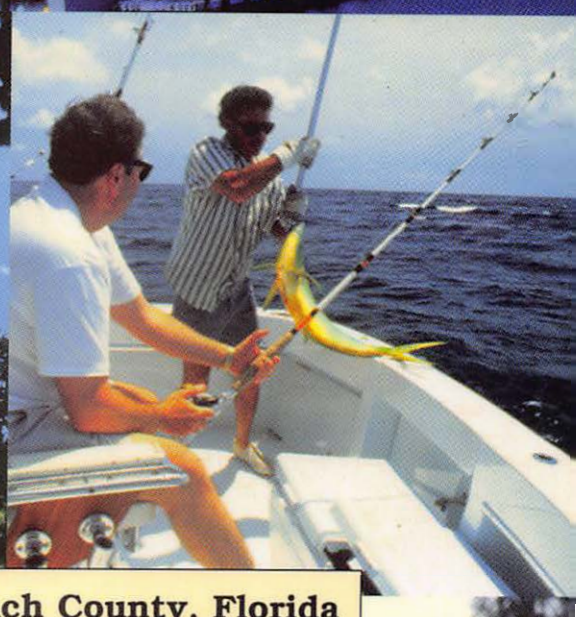




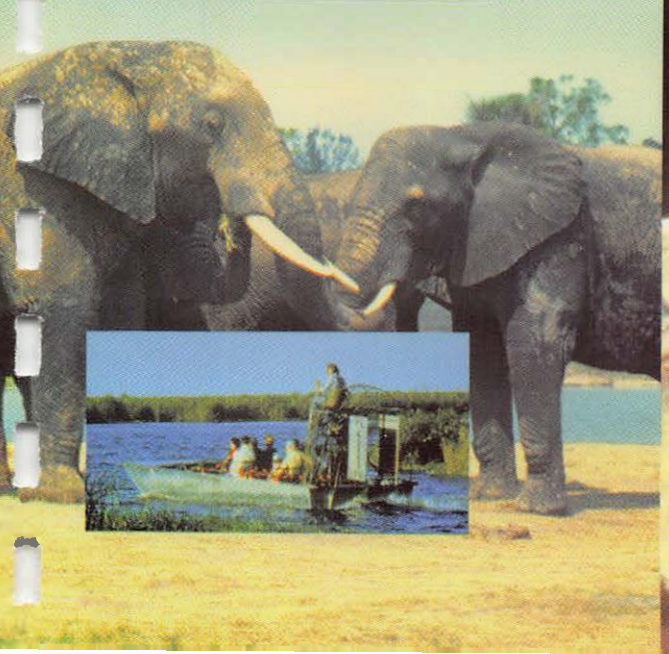


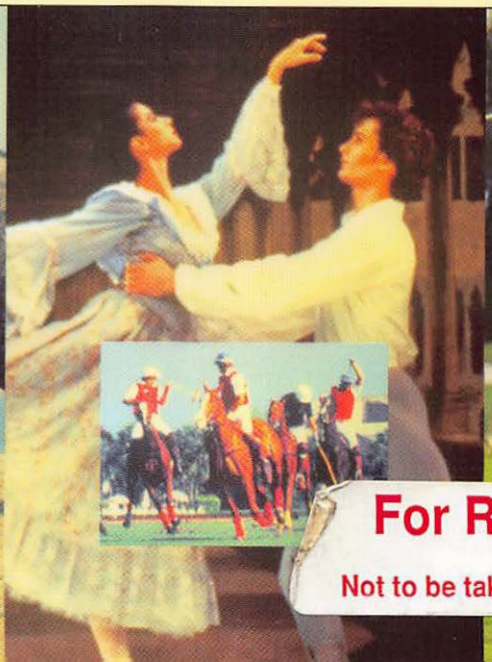


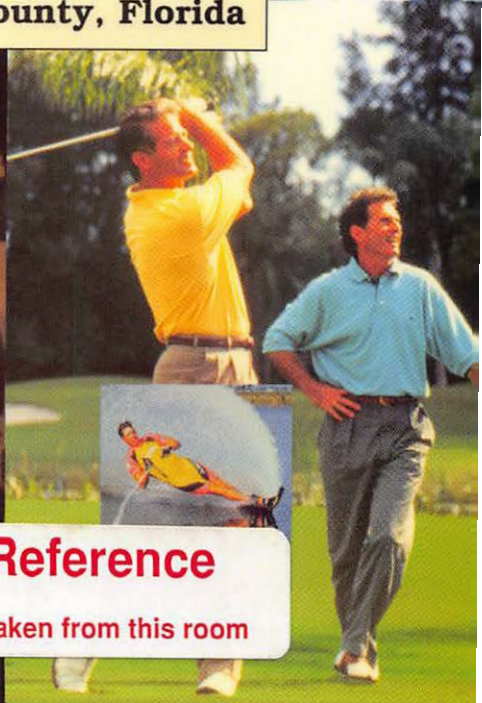




Board of County Commissioners of Palm Beach County, Florida







For Reference
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CAPITAL IMPROVEMENT PROGRAM



FISCAL YEARS 1999-2004

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Board of County Commissioners

Burt Aaronson, Chairman
Maude Ford Lee, Vice Chair
Karen T. Marcus
Carol A. Roberts
Warren H. Newell
Mary McCarty
Ken Foster

County Administrator

Robert Weisman

Office of Financial Management & Budget

301 North Olive Avenue
West Palm Beach, Florida 33401
(561) 355-4034 fax: (561) 355-2109

October 27, 1998

Honorable Burt Aaronson, Chairman
and Members of the Board of County Commissioners

RE: Capital Improvement Program - Fiscal Years 1999-2004

The adopted Capital Budget for Fiscal Year 1998-99, including interfund transfers and debt service, can be divided into the following categories of budgeted appropriations:

	Ad Valorem	Other New Funds	Carryover Funds	Total
Five Year Road Program		$ 74,112,279	$121,616,253	$195,728,532
Street and Drainage Projects		1,079,721	8,874,609	9,954,330
Criminal Justice Facilities		1,143,693	13,348,513	14,492,206
General Government Projects	$ 9,097,309	19,564,219	73,875,988	102,537,516
Environmental Land & Beaches		7,597,084	19,794,117	27,391,201
Parks and Recreation		12,749,423	54,733,446	67,482,869
County Library		1,069,860	3,269,500	4,339,360
Fire-Rescue		2,138,301	7,774,726	9,913,027
Enterprise Funds:				
Airports		30,549,434	33,683,732	64,233,166
Water Utilities		55,870,600	81,862,985	137,733,585
Mass Transit		11,263,000	130,000	11,393,000
Total	**$9,097,309**	**$217,137,614**	**$418,963,869**	**$645,198,792**

The Capital Budget for Fiscal Year 1998-99 has increased by $17.9 million, or approximately 2.8%. The Six Year Capital Improvement Program for Fiscal Years 1999-2004 totals $1.389 billion (including FY 98 carryover funding) as compared to $1.186 billion last year. The Capital Projects Management Committee recommended $9.1 million in ad valorem funding for various capital projects. Our policy is to maximize the use of non ad valorem revenues to fund capital projects wherever possible.

Fiscal Year 1998-99 is the base year for projecting funding requirements for the Six Year Capital Improvement element of the Comprehensive Plan. Administration, Planning Division and the Office of Financial Management and Budget (OFMB) will be reviewing and revising the levels of service as previously

adopted in the Comprehensive Plan. The Six Year Capital Improvement Program Fiscal Years 1999-2004 is the basis for determining if an amendment to the Capital Improvements Element of the Comprehensive Plan is necessary. Each Department will evaluate their levels of service based on their five year projections for operating and capital expenditures. We anticipate that the process to amend the Capital Element for submission to the State's Department of Community Affairs will be completed in calendar year 1999.

Capital Projects

The $645.2 million 1998-99 Capital Budget consists of $226.2 million in new funding and anticipated carryovers of $419.0 million. The major components of the new funding are as follows:

Loan/bond proceeds	$30.8 million
Interest Income	$14.8 million
Ad valorem tax	$ 9.1 million
Gas tax	$28.1 million
Impact fees	$27.7 million
Enterprise Revenues(Airports, WUD)	$81.9 million

Five Year Road Program

The Five Year Road Program budget for FY 1998-99 is $195.7 million. Funds carried forward from the prior year ($121.6 million, 62.1%), local option gas tax ($28.1 million, 14.4%) impact fees ($17.6 million, 9.0%) and loan/bond proceeds ($15.8 million, 8.1%) are the major funding sources for the program.

Major Capital Projects

Major new projects or funding included in the 1998-99 Adopted Budget include the following:

Department	Project Description	FY 1999 Cost (millions)
General Government	800 Mhz Trunked Radio System	$15.0
	Information Systems Projects	7.1
	Year 2000 Public Building Modifications	1.0
Engineering - Roads	Jog Road/Roebuck-Montclair Lakes to Haverhill	14.9
	Lantana Rd-SR 7 to Grand Lacuna	4.1
	Lawrence Rd-Gateway to Hypoluxo	3.3
Env. Resources Mgmt.	Environmentally Sensitive Lands	16.8
County Library	West Boynton Beach Branch Expansion	1.2

Major Capital Projects (cont'd)

Department	Project Description	FY 1999 Cost (millions)
Parks & Recreation	District Park "B" West Boynton	2.2
	West Boca District "E"	2.0
	South County Regional Park	1.3
	District Park "A" Aquatic Complex	.8
	Ocean Cay Park	.8
	Light Harbor Marina	.8
Fire-Rescue	Hagen Ranch Fire Station	1.0
	Loggers Run Fire Station	1.2
Airports	PBIA GA/Runway/Apron Rehab	6.6
	PBIA Land Acquisition	8.0
	PBIA AIP Runway 26	2.1
	N.C. Land Acquisition	1.1
	PBIA Parking Booths	.8
Water Utilities	Water Treatment Plant #3 Expansion	10.0
	Water Treatment Plant 9 Expansion	5.9
	Southern WWTP Expansion	6.9

The following charts and graphs provide a summary of the gross (page vi & vii) and the net FY 1998-99 Capital Budget. The net budget excludes interfund transfers and debt service expenditure in the capital funds.

Respectfully submitted,

Robert Weisman
County Administrator

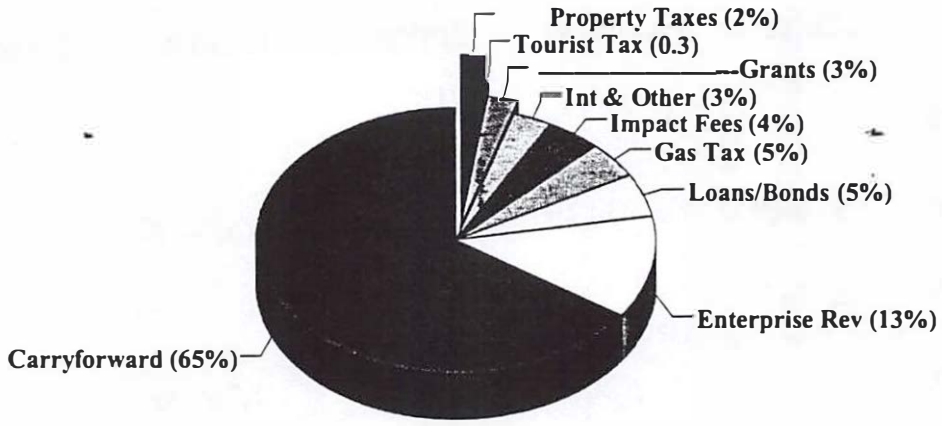
FY 1998-99 Proposed Capital Budget
Revenues and Appropriations by Category

Revenues	Criminal Justice	Environ. Land & Bchs.	Fire Rescue	General Gov't	Libraries
Taxes (Ad Valorem)	$0	$0	$0	$9,097,309	$0
Interest	387,236	624,700	240,255	2,361,100	146,500
Gas Tax	0	0	0	0	0
Assessments	0	0	0	0	0
Impact Fees	800,000	0	802,000	1,400,000	556,000
Bond Proceeds	0	0	0	15,000,000	0
Other	0	7,003,619	1,148,157	1,436,323	402,435
Statutory Reserves	(43,543)	(31,235)	(52,111)	(633,204)	(35,075)
Balances Forward	13,348,513	19,794,117	7,774,726	73,875,988	3,269,500
Total Revenues	**$14,492,206**	**$27,391,201**	**$9,913,027**	**$102,537,516**	**$4,339,360**
Appropriations					
Projects	$9,883,685	$12,148,809	$7,908,124	$95,774,145	$548,459
Transfers	700,000	0	0	400,000	0
Reserves	3,908,169	15,242,392	2,004,903	6,332,561	3,790,901
Debt Service Expense	352	0	0	30,810	0
Total Appropriations	**$14,492,206**	**$27,391,201**	**$9,913,027**	**$102,537,516**	**$4,339,360**

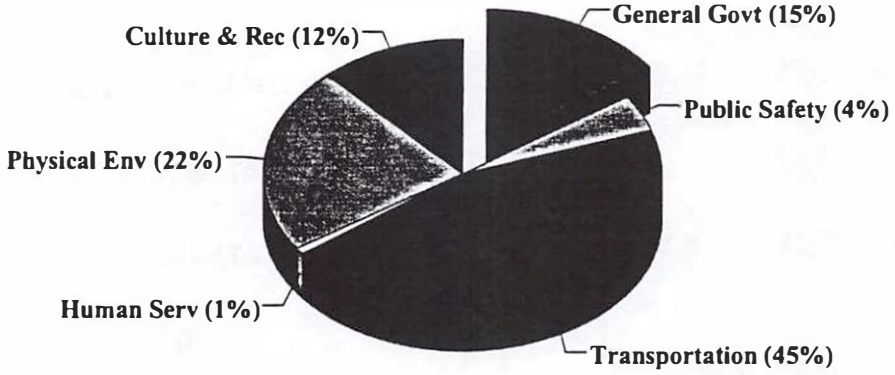
FY 1998-99 Proposed Capital Budget
Revenues and Appropriations by Category

Parks	Road Program	Street & Drainage	Airports Projects	Water Utility Projects	Mass Transit Projects	Total
$0	$0	$0	$0	$0	$0	$9,097,309
2,615,000	5,180,000	454,400	1,626,000	1,160,000	0	14,795,191
0	28,134,000	0	0	0	0	28,134,000
0	0	672,900	0	1,736,000	0	2,408,900
6,543,000	17,634,619	0	0	0	0	27,735,619
0	15,810,000	0	0	0	0	30,810,000
4,049,323	9,802,910	8,786	28,923,434	52,974,600	11,263,000	117,012,587
(457,900)	(2,449,250)	(56,365)	0	0	0	(3,758,683)
54,733,446	121,616,253	8,874,609	33,683,732	81,862,985	130,000	418,963,869
$67,482,869	**$195,728,532**	**$9,954,330**	**$64,233,166**	**$137,733,585**	**$11,393,000**	**$645,198,792**
$47,575,129	$78,415,698	$1,826,327	$29,225,487	$91,464,645	$11,393,000	$386,163,508
917,826	3,115,623	0	14,793,164	31,761,000	0	51,687,613
18,989,914	114,197,211	8,128,003	20,214,515	14,507,940	0	207,316,509
0	0	0	0	0	0	31,162
$67,482,869	**$195,728,532**	**$9,954,330**	**$64,233,166**	**$137,733,585**	**$11,393,000**	**$645,198,792**

Revenue Sources
FY 1998-99 Capital Budget



Expenditures By Function
FY 1998-99 Capital Budget



FY 1998-99 Capital Budget
Capital Projects by Type

Project Type	Actual FY 1996-97	Budget FY 1997-98	Estimated FY 1997-98	Budget FY 1998-99
Criminal Justice	$19,697,229	$17,679,850	$4,878,788	$14,492,206
Environmental Lands & Beaches	37,310,493	25,551,667	7,309,997	27,391,201
Fire-Rescue	3,627,975	9,538,914	1,982,327	9,913,027
General Government	35,145,374	98,835,178	23,847,101	102,537,516
Libraries	693,488	3,257,921	75,218	4,339,360
Parks and Recreation	17,238,948	59,942,834	6,934,405	67,482,869
Roads	64,900,438	174,048,185	35,309,506	195,728,532
Streets & Drainage (MSTU's)	1,149,311	10,324,924	1,492,926	9,954,330
Airports	33,715,457	99,632,970	56,472,509	64,233,166
Water Utilities	29,815,948	135,019,661	40,902,855	137,733,585
Mass Transportation	6,674,543	13,978,345	10,909,661	11,393,000
Total	**$249,969,204**	**$647,810,449**	**$190,115,293**	**$645,198,792**

PALM BEACH COUNTY
SUMMARY OF FUNDING SOURCES
FISCAL YEAR 1998-99 BUDGET BY REVENUE SOURCE
($000)

Page Ref	Department	Ad Valorem	Tourist Tax	Grants	Interest & Other	Impact Fees	Gas Tax	Loan/Bond Proceeds	Enterprise Revenues	Fund Reserves	Carry-Forward	Total Budget
A-3	County Cooperative Extension Service										168	168
A-11	Community Services	416			284						3,667	4,367
A-21	Engineering - Other	616									4,042	4,658
A-51	FDO-Services Divisions	1,916						15,000		839	15,143	32,898
A-247	FDO Public Buildings-Land & Impr	445			807	1,330					31,020	33,601
A-277	Public Safety	225									2,980	3,205
A-303	Information System Services	4,723			1,505					895	13,967	21,090
A-325	Non Departmental Specific	0			72					(1,862)	4,927	3,137
	Total General Govern. Projects	8,340			2,668	1,330		15,000		(128)	75,915	103,125
B-1	**ERM-ESL Lands & Beaches**	600	1,595	2,650	2,753						19,794	27,391
C-1	Criminal Justice-Facilities	300			249						7,435	7,984
C-18	Sheriff				116	760					3,619	4,495
	Total Criminal Justice Projects	300			366	760					11,053	12,479
D-1	**Parks Department**	1,275			5,259	6,216					53,816	66,565
E-1	**County Library**	402			139	528					3,270	4,339
F-1	**Fire Rescue**	875			501	762				128	7,941	10,207
G-1	Five Year Road Program				5,671	16,851	26,727	15,810			127,554	192,613
H-1	MSTU Road Program				1,071						8,883	9,954
	Total Road Program				6,742	16,851	26,727	15,810			136,437	202,567
	Total Tax Supported Depts.	**11,792**	**1,595**	**2,650**	**18,427**	**26,447**	**26,727**	**30,810**		**0**	**308,225**	**426,674**
	Enterprise Funds:											
1-1	Airports			3,951					25,252		20,237	49,440
J-1	Mass Transit			8,325							3,068	11,393
K-1	Water Utilities								49,104		56,868	105,973
	Total Enterprise Funds			12,276					74,356		80,173	166,806
	Total Capital FY 99	**11,792**	**1,595**	**14,926**	**18,427**	**26,447**	**26,727**	**30,810**	**74,356**	**0**	**388,398**	**593,480**

PALM BEACH COUNTY
CAPITAL IMPROVEMENT PROGRAM

COMPREHENSIVE PLAN

Palm Beach County (the County) adopted a Comprehensive Plan (the Plan) in 1980 providing the framework for land use changes within the unincorporated area and mechanisms and standards through which changes could occur. The basic concept of the Plan was to permit development at urban densities in those areas where urban services could be provided efficiently and economically, and to prevent urban density development in areas which were not planned for extension of urban services.

In 1991 the County revised its Comprehensive Plan as required by the Local Government Comprehensive Planning and Land Development Act, Chapter 163 Florida Statutes (Growth Management Act). The County's Comprehensive Plan is based on an overall goal of maintaining a high quality of life in the County. The mechanisms and means for attaining this goal have been incorporated into the Elements of the Plan. The Plan contains the following seventeen elements:

Required Elements

- Future Land Use
- Traffic Circulation
- Mass Transit
- Ports, Aviation and Related Facilities
- Housing
- Infrastructure
  - Sanitary Sewer
  - Potable Water
  - Solid and Hazardous Waste
  - Drainage
  - Aquifer Recharge
- Recreation and Open Space
- Conservation
- Coastal Management
- Intergovernmental Coordination
- Capital Improvement Element

Optional Elements

- Economic
- Fire Rescue
- Public Education
- Library Services
- Historic Preservation
- Health and Human Services

The Growth Management Act requires the County to establish levels of service standards for facilities which are to be included in the individual elements of the Comprehensive Plan. The Capital Improvement Element of the Comprehensive Plan (CIE) contains the policies that address the minimum levels of service (LOS) for each element. The CIE demonstrates the funding required to provide public facilities needed to serve developments for which development orders were issued prior to adoption of the Comprehensive Plan and to be issued concurrent with the impacts of future development.

The CIE evaluates the need for public facilities as identified in the individual elements, estimates the cost of improvements, analyzes the fiscal capability of the County to finance and construct the improvements, and provides a schedule for the funding and construction of the improvements. The CIE implements the provisions of the Plan primarily by:

- Establishing a system of examining and assigning priorities to the needs of the County, thereby assuring that the most essential improvements are provided first.
- Coordinating the timing and location of capital improvements among County agencies to maximize the benefit of public expenditures.
- Coordinating financial planning, allowing maximum benefit from available public funds.
- Providing cost information on a timely basis for the evaluation and formulation of alternative financing programs.
- Providing for an equitable distribution of public improvements throughout the County.

The CIE includes new capital projects and new programs which support the minimum LOS in the other elements. Projected revenues were compared to the projected funding requirements to demonstrate the fiscal feasibility of the Plan. Each year the CIE will be updated through the budget process. If the budget adopted by the Board each year supports the LOS called for in the Plan, the Plan will be updated accordingly. At any time the Board adopts a budget which does not support the LOS in the Plan, a Plan amendment must be prepared by the County and submitted to DCA.

CAPITAL IMPROVEMENT PROGRAM

The Capital Improvement Program, Fiscal Years 1999 - 2004 (the CIP) is the vehicle by which the County budgets for the provision of capital facilities. Therefore, the CIP budgets for facilities to support the LOS as defined in the Comprehensive Plan. The CIP contains all new funds available for capital projects, including projects that were previously approved by the Board but not completed in the previous year, and capital reserves. All capital improvements, operating expenditures and debt service payments will be made in accordance with the FY 1999 Budget.

The County has established the following fiscal policies regarding the CIP to facilitate management actions on financial decisions and to demonstrate compliance with applicable Florida Statutes.

Capital Improvement Policies:

1. The County's Comprehensive Plan shall identify the capital needs of the community and indicate how these needs will be funded. The County's CIP shall be developed based on the elements of the Comprehensive Plan.

2. The County will develop a Six-Year Capital Improvement Program as part of the annual budget process, and will make all capital improvements in accordance with the adopted Annual County Budget.

3. The County will update annually its long-range financial forecasting system that will include projections of revenues, expenditures and future costs and financing of capital improvements.

4. The County will identify the cash flow needs of all new projects and determine which financing method best meets the cash flow needs of each project.

5. The costs of operating and maintaining all proposed projects will be identified and incorporated into the six-year financial projection for operations.

Debt Policies:

1. Palm Beach County shall use long-term debt financing only for capital improvements that provide long-term benefits to the community.

2. The County shall ensure that long-term debt is soundly financed by:

   a. Conservatively projecting the revenue sources that will be utilized to pay the debt; and

   b. Financing the improvement over a period not greater than the useful life of the improvement.

3. The County will regularly analyze total indebtedness including underlying and overlapping debt as part of its analysis of financial conditions.

4. Total general obligation debt will not exceed 5 percent of the County's total assessed valuation of taxable property.

5. Overall net debt shall be maintained below $1200 per capita.

6. Debt service payments on net debt, exclusive of self-supporting debt, as a percentage of general government expenditures shall not exceed 10 percent.

7. The County shall use special assessments, revenue and self supporting bonds instead of general obligation bonds, where possible.

8. The County will include debt service payments and reserve requirements for all debt currently outstanding and for all proposed debt issues in its annual budgets and long-range forecasts.

Development of the Capital Improvement Program

Only projects that meet the definition of a capital improvement are included in the CIP. Capital facilities are considered to be any governmental expenditure for the acquisition of land. or the construction and installation of facilities that are expected to be in service over a considerable period of time, usually more than one year. Capital projects (improvements) are relatively large scale, nonrecurring projects that may require multi year financing. Expenditures that meet this criteria and are in excess of $25,000 are included in the CIP. Examples of typical capital improvements are:

a. Road construction and improvements.

b. New and expanded physical facilities for the community.

c. Large scale rehabilitation or replacement of existing facilities.

d. Purchase of pieces of equipment which have a relatively long period of use.

e. The cost of engineering or architectural studies and services relative to the improvement.

f. The acquisition of land for a community facility such as a park, highway, library, airport, etc.

Expenditures for renewal and replacement that extend the useful life of an asset beyond one year are included in the CIP. Examples include road resurfacing and roof replacement. Expenditures for maintenance and repairs, and recurring expenditures for small capital items are included in the departmental operating budget.

Each year, the CIP is prepared from project requests submitted on special forms by the various departments and agencies of the County. The forms require a project description, justification, cost estimates, statement of impact on the County's annual operating budget, and an implementation schedule. Concurrently, with the preparation of the project requests, information concerning the financial resources available to the County is prepared by the Office of Financial Management and Budget (OFMB).

After compilation of the requests, projects are reviewed and ranked by the Capital Projects Management Committee composed of staff members from County Administration, the County's Engineering Department, Fire Rescue and OFMB. This committee's ranking, along with projections of available funding, form the basis of the CIP recommended to the Board.

RESPONSIBILITIES IN PROGRAM PREPARATION AND IMPLEMENTATION

The CIP, by virtue of its comprehensive character, necessarily involves the full realm of County operations. Departments, Agencies and the Board of County Commissioners (BCC) must coordinate their actions to accomplish a successful program for improving the community.

Operating Departments: The key role in the initial stages of capital programming falls upon the operating departments and department heads. By virtue of their technical knowledge and experience in their individual fields, it becomes their responsibility to initiate project requests formulated into a program that states the need of each project as well as its relative importance in the department's mission.

Office of Financial Management and Budget: OFMB provides information concerning the County's past, present and future financial resources. OFMB prepares and distributes the package used by departments and agencies submitting the requests. During the development of the CIP, OFMB assists in the review and evaluation of project submissions and guides the administration of the program through its function of budget control and formulating changes in fiscal policies. OFMB coordinates the activities of the Capital Project Management Committee and the ranking of projects. OFMB prepares the Six Year Capital Improvement Program for submission and adoption by the BCC.

Engineering Department: The Engineering Department has the following responsibilities in the CIP process:

1. Provide assistance, if needed, in preparation.

2. Receive, review and tabulate all requests.

3. Provide information and assistance to OFMB in the analysis of the County's financial capabilities.

4. Prepare and distribute staff's recommendation to the Board with respect to the Five Year Road Program.

5. Provide assistance to the County Administrator, County Commission and staff in preparing the BCC adopted CIP.

Capital Projects Management Committee:

1. Consultation with various submitting departments concerning their individual submissions. This may be handled directly or through OFMB.

2. Thorough examination of the CIP with the objectives of establishing the urgency and benefit of the projects and the proper sequence of programming the projects in relation to all other projects, taking into consideration current and projected fiscal resources.

3. Establishment of priorities and recommendation of projects including suggested or possible means of financing.

4. Submission of a recommended CIP for BCC action. The deliberations of the Capital Projects Review Committee must be predicated on the objective of best providing for the health, safety, welfare and convenience of the public. The members of the Committee are in a position to have a thorough awareness of community needs and are cognizant of the limited financial resources available to satisfy those needs.

Thus, in capital programming, the recommended CIP must be a statement of relative community needs conditioned by the availability of the resources to finance them.

Board of County Commissioners: While departments, agencies and committees play a very significant role in the CIP process, the ultimate success of the program rests with the Board of County Commissioners. They alone, as elected officials, can authorize the expenditure of public funds by adopting the first year of the CIP as that fiscal year's capital budget. Therefore, the final priorities placed on community needs and the subsequent satisfaction of those needs are a matter of legislative decision and control.

The program recommended by the County Administrator is used by the Board to develop the annual budget that becomes effective October 1 of each year. The first year of the Six-year CIP is adopted by the Board as the capital budget with the following five years projected as future requirements. The Board uses the CIP to analyze the County's fiscal capability to finance and construct capital improvements.

PROJECT PRIORITIES

Establishing priorities for the various projects is essential to properly plan and recommend alternatives for financing current, as well as future projects. All services and their associated facilities are categorized as follows:

1. Basic or Core Services - these are services that are best performed at the local level and are most closely linked to protecting the health and safety of citizens. Legally mandated services or commitments are also included in this category.

2. Maintenance of Effort Services - these are services which the County has traditionally provided or which reflect a major capital investment requiring an expenditure of funds to maintain.

3. Quality of Life - these are activities which are provided for more specialized groups and enhance the desirability of the County.

Within each category, projects are then ranked as; 1) Essential, 2) Necessary and 3) Desirable.

The following matrix demonstrates the resulting order priority that a department would rate its proposed capital projects:

BASIC SERVICES	MAINTENANCE OF EFFORT	QUALITY OF LIFE
Essential (1)	Essential (2)	Essential (3)
Necessary (4)	Necessary (5)	Necessary (6)
Desirable (7)	Desirable (8)	Desirable (9)

Basic service essential projects are considered top priority and quality of life desirable projects are last priority. By using this methodology for assigning funding priorities, services that are not "capital-driven" are simultaneously prioritized. This process is critical for ensuring that services provided through operating programs (staff or grants) are considered on an equal basis with those services that require capital expenditures.

Priorities must be assigned among the different types of facilities and departments. In the absence of legal constraints or mandates, priorities are assigned according to the following criteria in order of importance:

1. Correction of public hazards;

2. Elimination of existing deficiencies in minimum levels of service;

3. Maintenance of levels of service as growth occurs;

4. Increase of existing levels of service to desired levels of service.

Other considerations that may impact the assignment of priorities are:

1. Impact on County revenues and annual operating budget;

2. Degree of urgency;

3. Severity of the impact on the level of service associated with not going forward with the project;

4. Facilitation of intergovernmental coordination and coordinating with or advancing the purpose of projects provided by non-County entities;

5. Extent to which it coordinates with other programs; and

6. Extent to which an economic advantage is realized.

RELATIONSHIPS BETWEEN THE OPERATING AND CAPITAL BUDGETS

There are many features that distinguish Palm Beach County's operating budget from the capital budget. The operating budget includes expenses that are generally of a recurring nature and are appropriated for one year only. It provides for all County services, but does not result in major physical assets for the County. Year to year, changes in the operating budget are expected to be fairly stable, and represent incremental changes in the cost of doing business, in size of the County and in the types and levels of service that are provided. Resources for the operating budget generally come from taxes, user fees, and inter-governmental payments that usually recur from year to year.

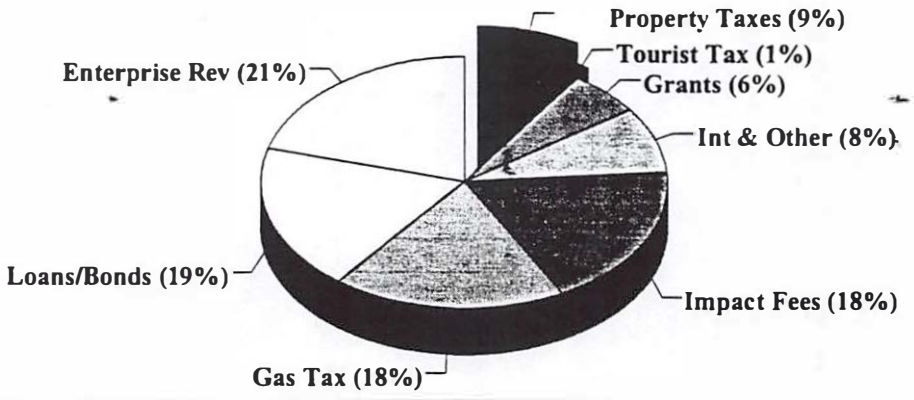
The capital budget, on the other hand, includes one-time costs for projects that may last several years. The projects result in major physical assets for the County. Resources for the capital budget generally come from bond issues, impact fees, grants and taxes.

In spite of these differences, the operating and capital budgets are closely linked. The most obvious connection is the fact that the operating budget assumes the cost of maintaining and operating new facilities that are built under the capital-budget.

The following charts and graphs on pages 10 through 13 provide a summary of the FY 1999 to FY 2004 Capital Improvement Program.

Sources of Funds By Catagory

Capital Improvement Program 1999-2004



Total 6 Year Revenues $934,580,000

Revenues for the Capital Improvement Program come from several sources of which Ad Valorem Taxes represent only 9%. As a matter of policy, non ad valorem sources are used to fund capital projects wherever possible.

Gas Tax revenues are authorized by Florida Statutes and include a local option gas tax which the Board adopted in FY 1993. Gas tax revenues may be used only for road construction and maintenance, bridge maintenance and transportation system expenditures including mass transit.

Impact Fees are levied for growth related projects and are used to fund parks, libraries, public buildings, road construction, fire rescue and sheriff projects required due to population growth in the area where the fees were collected.

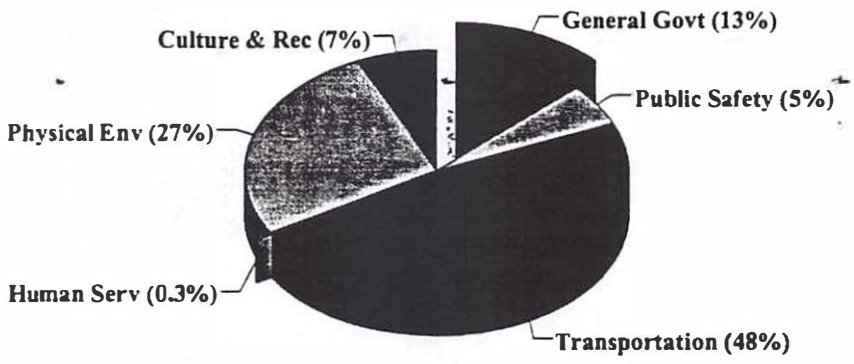
Grants are received largely from Federal and State sources to contribute towards projects for transportation and environmental concerns such as beach preservation.

Interest and Other include interest earnings on temporary cash investments and contributions from private sources. Tourist Tax is a portion of the bed tax on room rentals which is to be used only for beach preservation.

Loans/Bonds represent proceeds from the sale of bonds or other loans from financial institutions.

Expenditures By Function

Capital Improvement Program 1999-2004



Total 6 Year Expenditures $934,580,000

General Government - Services provided by the County for the benefit of the public and the governmental body as a whole.

Public Safety - Services provided by the County for the safety and security of the public.

Transportation - Expenditures for developing and improving the safe and adequate flow of vehicles, travelers and pedestrians.

Human Services - Expenditures with the purpose of promoting the general health & well-being of the community as a whole.

Physical Environment - Functions performed by the County to achieve a satisfactory living environment for the community as a whole.

Culture and Recreation - Expenditures to provide County residents opportunities & facilities for cultural, recreational and educational programs.

PALM BEACH COUNTY
CAPITAL IMPROVEMENT PROGRAM EXPENDITURES
NEW FUNDING BY DEPARTMENT
FISCAL YEARS 2000-2004
$(000)

Page Ref	Department Summary Fiscal Years	Budget 1999	2000	2001	2002	2003	2004	6 Years
A-3	County Cooperative Extension Service	168	5,180	5,020	3,010	2,010		15,388
A-11	Community Services	4,367	950	700				6,017
A-21	Engineering - Other	4,658	2,210	924	284			8,076
A-51	FDO - Services Division	32,898	4,080	1,922	1,432	2,425	699	43,456
A-247	FDO Public Buildings-Land & Improvements	33,601	8,640	24,280	2,121	18,149	1,927	88,718
A-277	Public Safety	3,205	1,009	335	350	350	650	5,899
A-303	Information System Services	21,090	6,943	3,441	1,717	1,000		34,191
A-325	Non Departmental Specific	3,137	150	150	150	150	150	3,887
	Total General Government Projects	103,125	29,162	36,772	9,064	24,084	3,426	205,633
B-1	**ERM-ESL Lands & Beachs**	27,391	29,326	22,595	16,950	16,071	17,398	129,731
C-1	Criminal Justice	7,984	485	700	10,000			19,169
C-26	Sheriff	4,495	3,760	3,783	3,807	3,830	3,855	23,530
	Total Criminal Justice Projects	12,479	4,245	4,483	13,807	3,830	3,855	42,699
D-1	**Parks Department**	66,565	8,998	8,965	9,188	9,418	9,655	112,789
E-1	**County Library**	4,339	861	599	617	635	654	7,704
F-1	**Fire Rescue**	10,207	2,986	4,823	2,754	1,966	1,966	24,702
G-1	Engineering - 5yr Road Program	192,613	48,949	50,264	52,473	55,625	54,849	454,773
H-1	Engineering-MSTU Program	9,954	1,124	1,181	1,240	1,302	1,367	16,168
	Total Road Program	202,567	50,073	51,445	53,713	56,927	56,216	470,940
	Total Tax Supported Depts.	426,674	125,652	129,682	106,092	112,930	93,169	994,198
	Enterprise Funds:							
I-1	Airports	49,440	55,002	258				104,700
J-1	Mass Transit	11,393	3,860	8,500	3,960			27,713
K-1	Water Utilities	105,973	27,350	23,770	25,100	60,650	20,400	263,243
	Total Enterprise Funds	166,806	86,212	32,528	29,060	60,650	20,400	395,656
	Total Six Year CIP	593,480	211,864	162,210	135,152	173,580	113,569	1,389,854

PALM BEACH COUNTY
CAPITAL IMPROVEMENT PROGRAM

FUNDING SUMMARY

FISCAL YEARS	1999	2000	2001	2002	2003	2004	Total 6 Years
FUNDING SOURCES	$ IN THOUSANDS						
Ad Valorem Taxes	11,792	23,641	16,063	18,668	7,746	5,102	83,012
Tourist Tax	1,595	1,676	1,761	1,842	1,925	2,013	10,812
Grants	14,926	21,546	12,136	4,515	233	35	53,390
Interest & Other	18,427	17,508	12,204	11,172	11,810	7,792	78,913
Impact Fees	26,447	27,083	27,897	28,737	29,599	30,490	170,253
Gas Tax	26,727	28,056	28,742	28,894	29,504	30,241	172,165
Loan/Bond Proceeds	30,810	53,800	24,150	3,000	59,000	3,000	173,760
Enterprise Revenues	74,356	27,966	23,802	25,100	20,650	20,400	192,274
BUDGETED NEW REVENUES	205,082	201,276	146,756	121,927	160,468	99,073	934,580
From (To) Reserves	0	10,588	15,455	13,224	13,112	14,496	66,876
BUDGETED REVENUES	205,082	211,864	162,210	135,152	173,580	113,569	1,001,456
Carryforward FY 1998-99	388,398						388,398
Total Budget	593,480						1,389,854

CAPITAL IMPROVEMENT PROGRAM

GENERAL GOVERNMENT PROJECTS

*County Extension Service
*Community Services
*Facilities Services Divisions
*Engineering & Public Works
*Public Buildings
*Public Safety
*Information Technology
*Non-Department Specific

FISCAL YEARS 1999-2004

PALM BEACH COUNTY
CAPITAL IMPROVEMENT PROGRAM

SUMMARY OF CAPITAL PROJECTS

DEPARTMENT: GENERAL GOVERNMENT SUMMARY - FY 1999 CIP

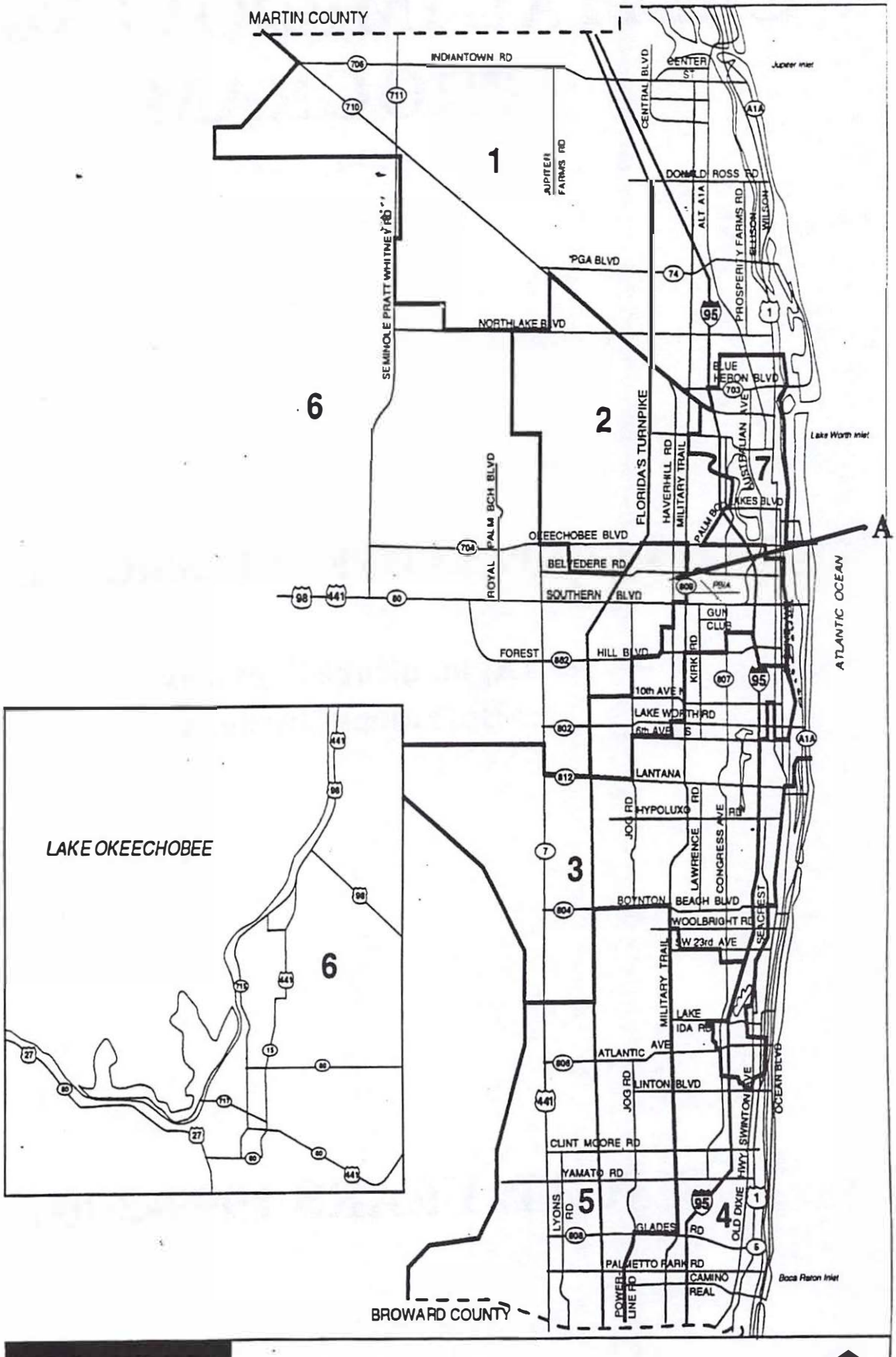
	FISCAL YEARS	1999	2000	2001	2002	2003	2004	Total 6 Years
	FUNDING SOURCES	$ IN THOUSANDS						
	DONATIONS/PRIVATE SOURCES		5,000	5,000	3,000	2,000	0	15,000
	COUNTY BONDS	15,000	4,000	21,150	0	16,000	0	56,150
	INTEREST & OTHER	2,668	230	0	0	0	0	2,898
	AD VALOREM TAXES	8,340	18,337	9,252	4,653	4,545	1,929	47,056
	IMPACT FEES	1,330	1,330	1,370	1,411	1,454	1,497	8,392
	FROM RESERVES	(128)	265	0	0	0	0	137
	ENTERPRISE REVENUES					85		85
	CARRYOVER FROM PRIOR YEAR	75,915						75,915
	BUDGETED REVENUES	103,125	29,162	36,772	9,064	24,084	3,426	205,633
Page Ref	EXPENDITURES							
A-3	County Extension (Agriculture)	0	5,180	5,020	3,010	2,010	0	15,220
A-11	Community Services	700	950	700	0	0	0	2,350
A-21	Engineering & Public Works	616	2,210	924	284	0	0	4,034
A-51	Facilities Services Divisions	17,755	4,080	1,922	1,432	2,425	699	28,313
A-247	Public Buildings	2,581	8,640	24,280	2,121	18,149	1,927	57,698
A-277	Public Safety	225	1,009	335	350	350	650	2,919
A-303	Information Technolgy	7,123	6,943	3,441	1,717	1,000	0	20,225
A-325	Non-Departmental Specific	(1,790)	150	150	150	150	150	(1,040)
	Other Carryforward Projects (pg 2)	75,915						75,915
	TOTAL EXPENDITURES	103,125	29,162	36,772	9,064	24,084	3,426	205,633
	CARRYOVER TO NEXT YEAR							
	BUDGETED APPROPRIATIONS	103,125	29,162	36,772	9,064	24,084	3,426	205,633

CAPITAL IMPROVEMENT PROGRAM

COUNTY COOPERATIVE EXTENSION SERVICE

***Agriculture Services**
***Botanical Gardens**

FISCAL YEARS 1999-2004



MAP LEGEND A = New Funded Project (See Pg 5)

NORTH

New Funded Projects

Projects	New Funding
A. Mounts Botanical Gardens	$15,120,000

PALM BEACH COUNTY
CAPITAL IMPROVEMENT PROGRAM

SUMMARY OF CAPITAL PROJECTS

DEPARTMENT: COUNTY COOPERATIVE EXTENSION SERVICE

	FISCAL YEARS	1999	2000	2001	2002	2003	2004	Total 6 Years
	FUNDING SOURCES	$ IN THOUSANDS						
	DONATIONS/PRIVATE SOURCES		5,000	5,000	3,000	2,000		15,000
	GRANTS							
	AD VALOREM TAXES		180	20	10	10		220
	IMPACT FEES							
	FROM RESERVES							
	CARRYOVER FROM PRIOR YEAR	168						168
	BUDGETED REVENUES	168	5,180	5,020	3,010	2,010	0	15,388
Page Ref	EXPENDITURES							
A-8	Mounts Botanical Gardens		5,080	5,020	3,010	2,010		15,120
A-8	Regional Botanical Garden		100					100
	Other Carryforward Projects (pg 2)	168						168
	TOTAL EXPENDITURES	168	5,180	5,020	3,010	2,010	0	15,388
	CARRYOVER TO NEXT YEAR							
	BUDGETED APPROPRIATIONS	168	5,180	5,020	3,010	2,010	0	15,388

County Cooperative Extension Service
Summary of Capital Projects
By Funding Source
Fiscal Year 1998-99 Budget
$000

The County Cooperative Extension Service provides many agriculture related services to the County's residents. FY 96/97 capital projects which support these services includes the Mounts Botanical Garden. In fiscal year 1995, Ad Valorem was provided to fund design work for a multi-year million dollar project for the continued development of the garden. In FY 97, $150,000 in ad valorem was also provided for land acquisition required to meet the approved design of the expanded facility. The "Friends of the Gardens" will be providing the remainder of the project costs through donations and other private funding sources. Tax support will still be required for some of the O & M costs of the Gardens which will continue to supplement the ongoing private funding activities.

Fund	Description	Ad Valorem	Donations & Grants	Carry-forward	Total Budget
301	Mounts Botanical Gardens			168	168

	Funding Recap	Ad Valorem	Donations & Grants	Carry-forward	Total Budget
	301			168	168

PALM BEACH COUNTY
CAPITAL PROJECT PROPOSAL - FY 1998/99

PROJECT TITLE: Mounts Botanical Garden

DESCRIPTION: The magnitude of the project has grown since the last CIP request, demanding a revised description. The project has increased to a possible 250 acres, including the present site and an additional site. Negotiations with a donor for private lands are underway. The Parks and Recreation Department has committed to providing 100 acres in Cholee if private land does not materialize. For the two sites to be planned and built, $15 million is needed. The Friends anticipate raising that amount. The Friends are planning their feasibility study and will move into their capital fund raising campaign for FY 99-00. Construction would begin FY 00, with opening late FY 01 early FY 02. This will be a major tourist ste while providing horticultural training for the local industry.

PROPOSED SOURCES OF FUNDING: Ad Valorem, Private-Friends of the Mounts Botanical Garden, Impact Fees.

INCLUDED IN COMP PLAN? Yes or No: No

PRIORITY RANKING:

Matrix	3
Department	1
Comp Plan Funding Category	0

COST ESTIMATE:

	Prior Funding FY	Prior Funding Amount	FY 1998/99 Request	Future Funding FY	Future Funding Amount
Design & engineering	95-98	$250,000		00-03	$100,000
Site/Right of Way acquisition					
Construction					$15,120,000
Equipment					
Other project costs					
Total Estimated Cost		$250,000	$0		$15,220,000

PROPOSED COMPLETION DATE: 2003

OPERATING COSTS:

	First Year	Annualized
Number of personnel	0	0
Personal services	$0	$0
O & M costs	$0	$0
Total Operating Costs	$0	$0

(COEX1)

PALM BEACH COUNTY
CAPITAL PROJECT PROPOSAL - FY 1998/99

PROJECT TITLE: Mounts Botanical Garden

HOW IS THIS PROJECT CONSISTENT WITH THE COMPREHENSIVE PLAN?

Elements of the Comprehensive plan, Recreation and Open Space, 15-RO, Policy 7-d, address concern for and maintenance of the quality of life, and Economic, P.221-EC addresses the economic well being of the county. The garden is being developed as the horticultural industry. The potential for tourism and what a garden of this magnitude would bring to the 50 million gardeners in America cannot be underestimated. Of the 50,000 persons visiting the present site annually, many are tourists. The present garden has an excellent reputation in the community as a tool the Department uses in educating the public on horticultural and environmental topics.

IS THE PROJECT IN A HIGH HAZARD AREA? NO

IF YES, WHAT CATEGORY OF HIGH HAZARD FUNDING APPLIES?

JUSTIFICATION/SUPPORT FOR PRIORITY RANKINGS ASSIGNED

This is a public-private partnership between the County and the Friends of the Mounts Botanical Garden. The project will not make adequate progress without private support. The friends have increased their support for operations and maintenance to $213,000 in FY 98. The facility will also increase community awareness on the need to change negative landscape practices to reduce impacts on the supply and the estuary (Lake Worth Lagoon). As the number of people increase, the impact on the environment, through negative landscape practices, increases geometrically. This justifies the matrix ranking of 3.

JUSTIFICATION/SUPPORT FOR PROPOSED SOURCES OF FUNDING

As a public-private partnership, the county match for this effort stimulates a greater participation from the private sector. The project is at a critical juncture and the design and engineering funds provided by the County assists in producing the tools whereby the private sector can raise necessary funds. Over the last 3 years, the Friends of the Garden have raised $588,984. Their commitment is to increase the annual contribution significantly in FY 99 and beyond to raise $15 million. Moving the elements of the Master Plan to construction documents from the funds provided by the County is important. Doing it in phases makes the project manageable for the County and for the Friends. As this is being written, the Friends are working with a private donor for donation of $8 million in land.

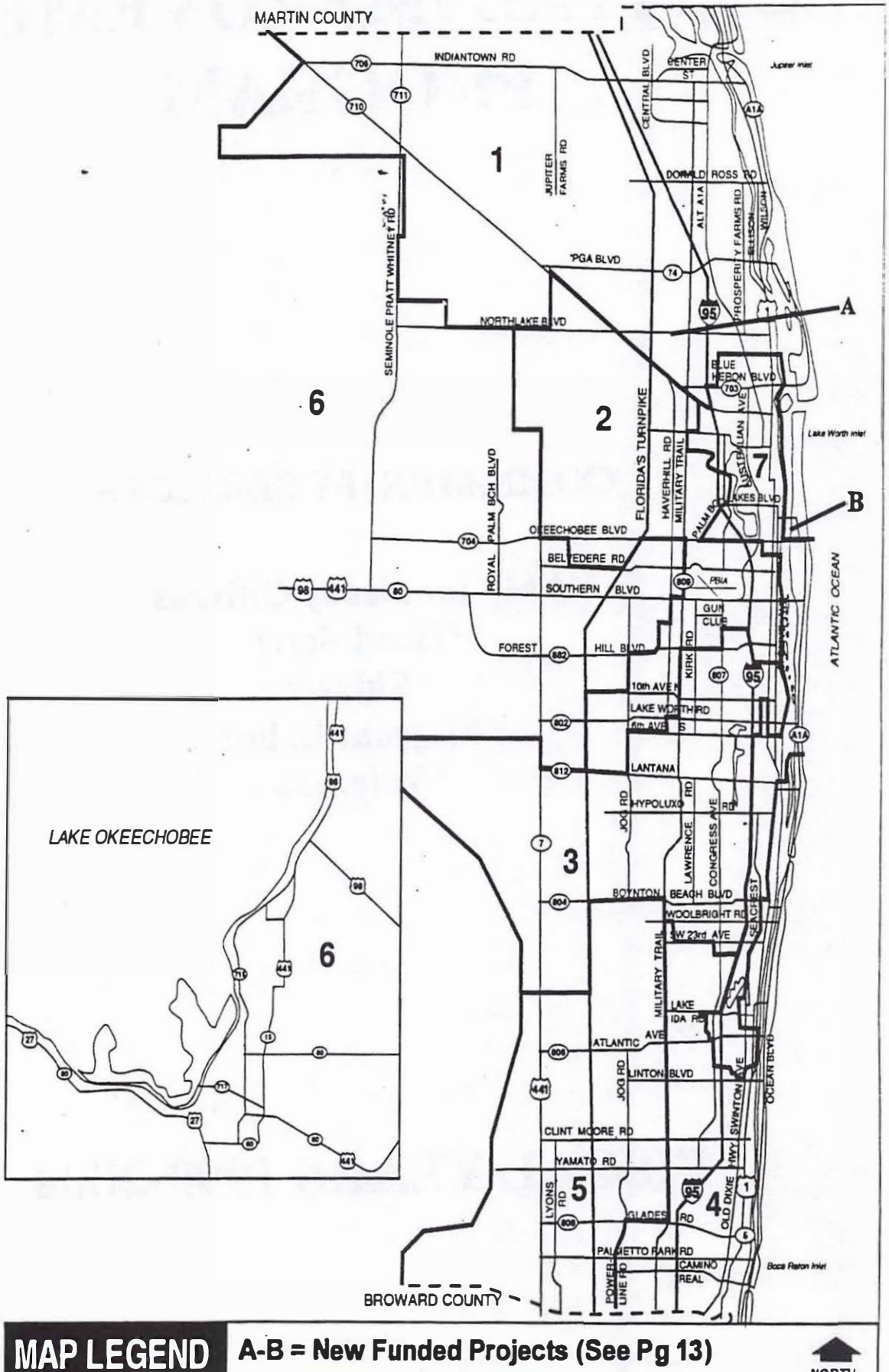
IS ADDITIONAL DOCUMENTATION ATTACHED? YES

CAPITAL IMPROVEMENT PROGRAM

COMMMUNITY SERVICES

*Aid for Needy Citizens
*Head Start
*Elderly
*Migrant Labor
*Veterans

FISCAL YEARS 1999-2004



MAP LEGEND A-B = New Funded Projects (See Pg 13)

NORTH

New Funded Projects

Projects	New Funding
A. North County Senior Center	$250,000
B. Community Services Computer Data Base System	2,100,000

PALM BEACH COUNTY
CAPITAL IMPROVEMENT PROGRAM

SUMMARY OF CAPITAL PROJECTS

DEPARTMENT: COMMUNITY SERVICES

	FISCAL YEARS	1999	2000	2001	2002	2003	2004	Total 6 Years
	FUNDING SOURCES	$ IN THOUSANDS						
	COUNTY BONDS							
	INTEREST & OTHER	284						284
	AD VALOREM TAXES	416	950	700				2,066
	IMPACT FEES							
	FROM RESERVES							
	CARRYOVER FROM PRIOR YEAR	3,667						3,667
	BUDGETED REVENUES	4,367	950	700				6,017
Page Ref	EXPENDITURES Community Services							
A-16	Comm Serv. Computer Database (CMSVI)	450	950	700				2,100
A-18	North County Senior Center	250						250
	Other Carryforward Projects (pg 2)	3,667						3,667
	TOTAL COMMUNITY SERVICES	4,367	950	700				6,017
	BUDGETED APPROPRIATIONS	4,367	950	700				6,017

Community Services
Summary of Capital Projects
By Funding Source
Fiscal Year 1998-99 Budget

The Community Services Department provides a wide range of services to the needy citizens of the County, including aid for migrant workers, emergency support for temporary room and board, senior services, veterans affairs, pre-schoolers with "Head Start" and nursing care.

No ad valorem funds have been provided over the past several years for new Commmunity Services projects. Funding has been provided for their ongoing projects with carryover funds. However, in FY 1996 expansion requirements in line with population growth were noted and plans developed for a new replacement building in the Riviera Beach service area and a computer system upgrade. The addition in FY 99 to the Riviera Beach building plus completion of the Delray Beach Headstart Facility added in FY 98 and renovations and expansion of the North County Senior Center will complete this expansion.

Fund	Description	Ad Valorem	Interest & Other	From Reserves	Carry-forward	Total Budget
	Community Services					
490	Replacement Building-Riviera Beach				2,286	2,286
491	Replacement Building-Riviera Beach				1,000	1,000
490	N County Senior Ctr - Imp & Expand	250				250
490	Computer Upgrade	166	284		382	832
	Total Community Services	**416**	**284**	**0**	**3,667**	**4,367**
	Total Appropriations	**416**	**284**	**0**	**3,667**	**4,367**

Funding Recap	Ad Valorem	Interest & Other	From Reserves	Carry-forward	Total Budget
490	416	284		2,667	3,367
491				1,000	1,000
Total	**416**	**284**		**3,667**	**4,367**

PALM BEACH COUNTY
CAPITAL PROJECT PROPOSAL - FY 1998/99

PROJECT TITLE: Community Services Department Computer Database

DESCRIPTION: The Community Services Department Wide Computer Database Project was initiated in 1995. The first module to be developed was for the Senior Services Division. The Human Services Division is the 2nd module & is scheduled to be completed by November 1998. Data fields common within all Divisions will be centralized & accessible to authorized users. Confidential and/or specific Division required information will have layered levels of security access. During FY 99, the Human Svcs. module will be completed & work will begin on the module for Senior Aides and Ryan White. Also during FY 99, work will begin on developing limited access to the Community Services database needed by outside agencies working with the Dept. The Department database will provide information about clients, ensure shared resources, and track case management progress. This will enhance the provision & delivery of services to residents of PBC in a timely & efficient manner. The information provided by the database will enable the Dept. to extract information for statistical analysis, GIS, Financially Assisted Agencies funding (FAA), grant applications & community planning. During FY 00, 3 modules will be codified into the database. These modules will be migrant, low income housing energy assistance program (LIHEAP) & Community Services Block Grant (CSBG). The final phase of the project(2001) will be the integration of Head & Child Services Division into the database.

PROPOSED SOURCES OF FUNDING:

INCLUDED IN COMP PLAN? Yes or No Yes

PRIORITY RANKING:

Matrix	1
Department	1
Comp Plan Funding Category	2

COST ESTIMATE:	**Prior Funding**		**FY 1998/99**	**Future Funding**	
	FY	Amount	**Request**	FY	Amount
Design & engineering					
Site/Right of Way acquisition					
Construction					
Equipment					
Other project costs	98	$500,000	$450,000	00-01	$1,650,000
Total Estimated Cost		$500,000	$450,000		$1,650,000

PROPOSED COMPLETION DATE: **Year 2001**

OPERATING COSTS:	**First Year**	**Annualized**
Number of personnel	0	0
Personal services	$0	$0
O & M costs	$0	$0
Total Operating Costs	$0	$0

(CMSV1)

PALM BEACH COUNTY
CAPITAL PROJECT PROPOSAL - FY 1998/99

PROJECT TITLE: Community Services Department Computer Database

HOW IS THIS PROJECT CONSISTENT WITH THE COMPREHENSIVE PLAN?

Important linkage between agencies and the Health and Human Services Element pertaining to health & human services databases and information. The establishment of one centralized database for HHS & integration of existing systems for the identification of future data needs, distribution/utilization of data collection and information services. Updating/analyzing data and making new projections of need for level of services based on existing and new growth as indicated within the 1996 HHS Evaluation an Appraisal Report.

IS THE PROJECT IN A HIGH HAZARD AREA? NO

IF YES, WHAT CATEGORY OF HIGH HAZARD FUNDING APPLIES?

JUSTIFICATION/SUPPORT FOR PRIORITY RANKINGS ASSIGNED

To ensure consistency and compatibility with the existing Health and Human Service element of the PBC Comprehensive Plan. To ensure that essential services are provided and maintained with adequate levels of funding. To reduce duplication of services thus maximizing dollar allocation. Project funding and services (level of service) needed in future growth areas.

JUSTIFICATION/SUPPORT FOR PROPOSED SOURCES OF FUNDING

The source of funds is Ad Valorem.

IS ADDITIONAL DOCUMENTATION ATTACHED? No

PALM BEACH COUNTY
CAPITAL PROJECT PROPOSAL - FY 1998/99

PROJECT TITLE: Community Services North County Senior Center

DESCRIPTION: Funding for the improvement and expansion of the North County Senior Center.

PROPOSED SOURCES OF FUNDING: Ad Valorem

INCLUDED IN COMP PLAN? Yes or No: No

PRIORITY RANKING:

Matrix	1
Department	1
Comp Plan Funding Category	n/a

COST ESTIMATE:

	Prior Funding FY	Prior Funding Amount	FY 1998/99 Request	Future Funding FY	Future Funding Amount
Design & engineering					
Site/Right of Way acquisition					
Construction			$250,000		
Equipment					
Other project costs					
Total Estimated Cost			$250,000		

PROPOSED COMPLETION DATE: Year 1999

OPERATING COSTS:

	First Year	Annualized
Number of personnel		
Personal services		
O & M costs		
Total Operating Costs		

PALM BEACH COUNTY
CAPITAL PROJECT PROPOSAL - FY 1998/99

PROJECT TITLE: Community Services North County Senior Center

HOW IS THIS PROJECT CONSISTENT WITH THE COMPREHENSIVE PLAN?

IS THE PROJECT IN A HIGH HAZARD AREA? No

IF YES, WHAT CATEGORY OF HIGH HAZARD FUNDING APPLIES?

JUSTIFICATION/SUPPORT FOR PRIORITY RANKINGS ASSIGNED

The North County Senior Center provides needed services (meals, day care) to Seniors in the north area.

JUSTIFICATION/SUPPORT FOR PROPOSED SOURCES OF FUNDING

The source of funds is Ad Valorem.

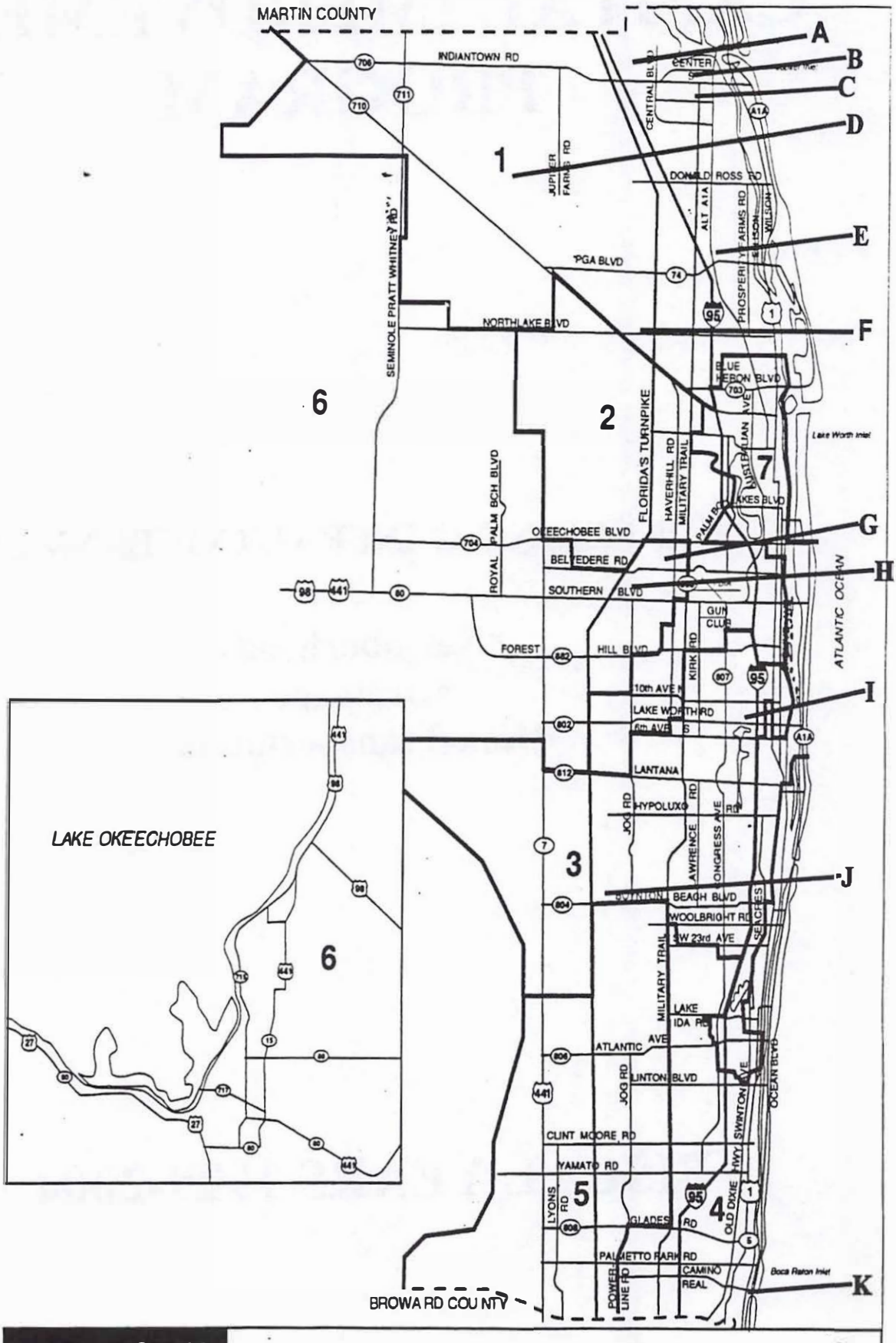
IS ADDITIONAL DOCUMENTATION ATTACHED?

CAPITAL IMPROVEMENT PROGRAM

ENGINEERING-GENERAL GOVERNMENT

***Neighborhoods**
***Drainage**
***Non-Transportation**

FISCAL YEARS 1999-2004



MAP LEGEND A - L = New Funded Projects (See Pg 23) NORTH

New Funded Projects

Projects	New Funding
A. Limestone Creek Area Improvements	$1,084,000
B. Philadelphia Drive Drainage	122,000
C. Military Trail Drainage Outfall	50,000
D. Randolph Siding Road-Paving & Drainage	281,000
E. Cabana Colony Canal Improvement	716,000
F. Local Drainage-Highland Pines	569,000
G. Stacey Street Drainage	143,000
H. Wallis Road Area Improvements	45,000
I. Boutwell Road Area Improvements	10,000
J. Sun Valley P.U.D.-Lake Construction	428,000
K. Boca Club Bridge Repair	271,500
L. San Castle Subdivision-Paving & Drainage	315,000

PALM BEACH COUNTY
CAPITAL IMPROVEMENT PROGRAM

SUMMARY OF CAPITAL PROJECTS

DEPARTMENT: ENGINEERING - GENERAL GOVERNMENT

	FISCAL YEARS	1999	2000	2001	2002	2003	2004	Total 6 Years
	FUNDING SOURCES	$ IN THOUSANDS						
	LOCAL OPTION GAS TAX							
	SALES TAXES							
	AD VALOREM TAXES	616	2,210	924	284			4,034
	HCD FUNDS							
	IMPACT FEES							
	INTEREST + OTHER							
	FROM RESERVES							
	CARRYOVER FROM PRIOR YEAR	4,042						4,042
	BUDGETED REVENUES	4,658	2,210	924	284			8,076
Page Ref	EXPENDITURES							
A-26	Boca Club Bridge Repair	271						271
A-28	Boutwell Road Area Improvements		10					10
A-30	Cabana Colony Canal Improvements		411	305				716
A-32	Limestone Creek Area Imp.	250	250	300	284			1,084
A-34	Local Drainage - Highland Pines		250	319				569
A-36	Military Trail Drainage Outfall	50						50
A-38	Philadelphia Drive Drainage		122					122
A-40	Randolph Siding Road-Paving & Drainage		281					281
A-42	San Castle Subdivision-Paving & Drainage		315					315
A-44	Stacey Street Drainage		143					143
A-46	Sun Vally P.U.D.-Lake Construction		428					428
A-48	Wallis Road Area Improvements	45						45
	Other Carryforward Projects (pg 2)	4,042						4,042
	TOTAL EXPENDITURES	4,658	2,210	924	284			8,076
	CARRYOVER TO NEXT YEAR							
	BUDGETED APPROPRIATIONS	4,658	2,210	924	284			8,076

Engineering & Public Works Department
Summary of General Government Capital Projects
By Funding Source
Fiscal Year 1998-99 Budget
$000

The General Goverment Engineering capital projects consist largley of addressing local neighborhood problems such as drainage improvements or which do not qualify as "transportation" for funding by gas tax or "growth related" for funding by impact fees. These projects are funded from ad valorem sources.

Fund	Description	Ad Valorem	Interest & Other	Impact Fees	Gas Tax	Franch Fees	Carry-forward	Total Budget
	General Government Engineering Projects							
301	Abby Park-Plat # 1						25	25
301	Abby Park-Plat # 4						27	27
301	Benoist Farms Industrial Park						94	94
301	Boca Club Bridge Repair	271						271
301	Boca Del Mar-Plat # 6						8	8
301	Cabana Coloney Local Drainage						32	32
301	Central Blvd Drainage Rstrtion						152	152
301	Copper Lake-Newport Bay Club PUD						15	15
301	Hazard Mitigation - FEMA						5	5
301	Highland Pines Local Drainage						272	272
301	Holly Lane-Prosperity/Flamingo						32	32
301	Idlewild Rd Drainage Outfall						117	117
301	Limestone Creek	250					1,276	1,526
301	Linton Blvd BB Sub Cable						653	653
301	Local Drainage Improvements						79	79
301	Military Trail Drainage Outfall	50						50
301	Newport Bay Club PUD						213	213
301	PBC Vs 1st Union Nat'l Escrow						5	5
301	RCA Blvd Drainage Improvements						201	201
301	Riverside Drainage						21	21
301	Stub Canal Drainage Basin Study						540	540
301	Sun Valley Local Drainage						40	40
301	Victoria Woods Plat # 4						234	234
301	Wallis Road Area Improvements	45						45
	Total Other Engineering	**616**					**4,042**	**4,658**

Funding Recap	Ad Valorem	Interest & Other	Impact Fees	Gas Tax	Franch Fees	Carry-forward	Total Budget
301	616					4,042	4,658
Total Other Engineering	**616**					**4,042**	**4,658**

PALM BEACH COUNTY
CAPITAL PROJECT PROPOSAL - FY 1998/99

PROJECT TITLE: Boca Club Bridge Repair

DESCRIPTION: Various maintenance tasks include repair of concrete and barrier rail, repair of steel and painting.

PROPOSED SOURCES OF FUNDING: Ad Valorem Taxes.

INCLUDED IN COMP PLAN? Yes or No _____

PRIORITY RANKING:

Matrix	4
Department	3
Comp Plan Funding Category	2

COST ESTIMATE:

	Prior Funding FY	Prior Funding Amount	FY 1998/99 Request	Future Funding FY	Future Funding Amount
Design & engineering	97	$14,840	$10,000		
Site/Right of Way acquisition					
Construction			$261,500		
Equipment					
Other project costs					
Total Estimated Cost		$14,840	$271,500		$0

PROPOSED COMPLETION DATE: 09-99

OPERATING COSTS:

	First Year	Annualized
Number of personnel	0	0
Personal services	$0	$0
O & M costs	$0	$0
Total Operating Costs	$0	$0

(BRIDGE1)

PALM BEACH COUNTY
CAPITAL PROJECT PROPOSAL - FY 1998/99

PROJECT TITLE: Boca Club Bridge Repair

HOW IS THIS PROJECT CONSISTENT WITH THE COMPREHENSIVE PLAN?

The Traffic Circulation Element of the Comprehensive Plan includes level of service standards (LOS) developed to provide an acceptable transportation system. This bridge repair is essential to a safe traffic circulation network.

IS THE PROJECT IN A HIGH HAZARD AREA? N/A

IF YES, WHAT CATEGORY OF HIGH HAZARD FUNDING APPLIES?

JUSTIFICATION/SUPPORT FOR PRIORITY RANKINGS ASSIGNED

It is essential the movable bridges over the Intracoastal Waterway, being subject to a corrosive environment, be maintained at all cost, in order to provide an effective means of access to and from the coast line.

JUSTIFICATION/SUPPORT FOR PROPOSED SOURCES OF FUNDING

Objective 1 of the Capital Improvement Element of the Comprehensive Plan requires the County shall adopt minimum levels of service standards for traffic circulation. Objective 4 requires the County to identify and fund services and capital improvements required by the Comprehensive Plan. Ad Valorem taxes is the only source of funding for this project.

IS ADDITIONAL DOCUMENTATION ATTACHED? Yes

PALM BEACH COUNTY
CAPITAL PROJECT PROPOSAL - FY 1998/99

PROJECT TITLE: Boutwell Road Area Improvements

DESCRIPTION: A master planning study for the installation of paving and drainage for an industrial area bounded on the south by Lake Worth Road, on the north by 10th Avenue North, on the west by the Lake Worth Drainage District E-4 Canal and on the east by I95.

PROPOSED SOURCES OF FUNDING: Ad Valorem Taxes.

INCLUDED IN COMP PLAN? Yes or No Yes

PRIORITY RANKING:

Matrix	4
Department	4
Comp Plan Funding Category	2

COST ESTIMATE:	**Prior Funding** FY	Amount	**FY 1998/99 Request**	**Future Funding** FY	Amount
Design & engineering				00	$10,000
Site/Right of Way acquisition					
Construction					
Equipment					
Other project costs					
Total Estimated Cost		$0	$0		$10,000

PROPOSED COMPLETION DATE: **08-00**

OPERATING COSTS:	**First Year**	**Annualized**
Number of personnel	0	0
Personal services	$0	$0
O & M costs	$0	$0
Total Operating Costs	$0	$0

(DRAIN1)

PALM BEACH COUNTY
CAPITAL PROJECT PROPOSAL - FY 1998/99

PROJECT TITLE: Boutwell Road Area Improvements

HOW IS THIS PROJECT CONSISTENT WITH THE COMPREHENSIVE PLAN?

Palm Beach County is charged with regulating the on site secondary and tertiary drainage systems. Policy 1-a of the Drainage Sub-element of the Comprehensive Plan lists adopted levels of service for protection from flooding and inundation to be used as as basis for establishing minimum design requirements for tertiary drainage systems which include storm sewers. This project will provide the adopted level of service to the residential subdivisions in the area and aid in evacuation in case of an emergency related to a major storm event.

IS THE PROJECT IN A HIGH HAZARD AREA? N/A

IF YES, WHAT CATEGORY OF HIGH HAZARD FUNDING APPLIES?

JUSTIFICATION/SUPPORT FOR PRIORITY RANKINGS ASSIGNED

A drainage project is considered a necessary basic service on the priority matrix since it is important to the health and safety of our citizens and since the improvement is required to support the LOS identified in the Comprehensive Plan. This project was rated 2 in the Comprehensive Plan Category since it will eliminate existing deficiencies to the adopted minimum levels of service.
the adopted minimum levels of service.

JUSTIFICATION/SUPPORT FOR PROPOSED SOURCES OF FUNDING

Objective 1 of the Capital Improvement Element of the Comprehensive Plan requires the County shall adopt minimum levels of service standards for drainage. Objective 4 requires the County to identify and fund services and capital improvements required by the Comprehensive Plan. Ad Valorem taxes is the only source of funding for this project.

IS ADDITIONAL DOCUMENTATION ATTACHED? No

PALM BEACH COUNTY
CAPITAL PROJECT PROPOSAL - FY 1998/99

PROJECT TITLE: Cabana Colony Canal Improvements

DESCRIPTION: The improvement area is the existing north-south canal within the Palm Beach Cabana Colony Subdivision, which is located on the east side of SR 811 (Alt.A1A) north of P.G.A. Blvd. Failure of the canal banks has resulted in concern for both the utilities along the canal bank as well as erosion into adjacent properties.

Phase A - Culvert construction from south of Florida Blvd. to north end of canal.

PROPOSED SOURCES OF FUNDING: Ad Valorem Taxes.

INCLUDED IN COMP PLAN? Yes or No Yes

PRIORITY RANKING:

Matrix	4
Department	19
Comp Plan Funding Category	2

COST ESTIMATE:	**Prior Funding**		**FY 1998/99**	**Future Funding**	
	FY	Amount	**Request**	FY	Amount
Design & engineering	97	$53,150			
Site/Right of Way acquisition					
Construction				00&01	$715,500
Equipment					
Other project costs					
Total Estimated Cost		$53,150	$0		$715,500

PROPOSED COMPLETION DATE: **06-01**

OPERATING COSTS:	**First Year**	**Annualized**
Number of personnel	0	0
Personal services	$0	$0
O & M costs	$0	$0
Total Operating Costs	$0	$0

(DRAIN2)

PALM BEACH COUNTY
CAPITAL PROJECT PROPOSAL - FY 1998/99

PROJECT TITLE: Cabana Colony Canal Improvements

HOW IS THIS PROJECT CONSISTENT WITH THE COMPREHENSIVE PLAN?

Palm Beach County is charged with regulating the on site secondary and tertiary drainage systems. Policy 1-a of the Drainage Sub-element of the Comprehensive Plan lists adopted levels of service for protection from flooding and inundation to be used as as basis for establishing minimum design requirements for tertiary drainage systems which include storm sewers. This project will provide the adopted level of service to the residential subdivision in the area and aid in evacuation in case of emergency related to a major storm event.

IS THE PROJECT IN A HIGH HAZARD AREA? N/A

IF YES, WHAT CATEGORY OF HIGH HAZARD FUNDING APPLIES?

JUSTIFICATION/SUPPORT FOR PRIORITY RANKINGS ASSIGNED

A drainage project is considered a necessary basic service on the priority matrix since it is important to the health and safety of our citizens and since the improvement is required to support the LOS identified in the Comprehensive Plan. This project was rated 2 in the Comprehensive Plan Category since it will eliminate existing deficiencies to the adopted minimum levels of service.

JUSTIFICATION/SUPPORT FOR PROPOSED SOURCES OF FUNDING

Objective 1 of the Capital Improvement Element of the Comprehensive Plan requires the County shall adopt minimum levels of service standards for drainage. Objective 4 requires the County to identify and fund services and capital improvements required by the Comprehensive Plan. Ad Valorem taxes is the only source of funding for this project.

IS ADDITIONAL DOCUMENTATION ATTACHED? No

PALM BEACH COUNTY
CAPITAL PROJECT PROPOSAL - FY 1998/99

PROJECT TITLE: Limestone Creek Area Improvements

DESCRIPTION: A multi phased project to develop infrastructure for the Limestone Creek community located near the Town of Jupiter.
Phase II-A Construct water lines for north Limestone Creek Road, Australian, Palm Gardens, Mitchell and 180th streets.

Phase II-B Design sewer, paving & drainage for N. Limestone Creek Road, Australian, Palm Gardens, Mitchell and 180th streets.

PROPOSED SOURCES OF FUNDING: Ad Valorem Taxes, Housing & Community Development-GDBG Funding.

INCLUDED IN COMP PLAN? Yes or No Yes

PRIORITY RANKING:

Matrix	4
Department	2
Comp Plan Funding Category	2

COST ESTIMATE:	**Prior Funding**		**FY 1998/99**	**Future Funding**	
	FY	Amount	**Request**	FY	Amount
Design & engineering		$1,145,070	$70,000	00	$100,000
Site/Right of Way acquisition		$1,157,931		00	$100,000
Construction			$180,000	01-02	$634,242
Equipment					
Other project costs					
Total Estimated Cost		$2,303,001	$250,000		$834,242

PROPOSED COMPLETION DATE: **08-99**

OPERATING COSTS:	**First Year**	**Annualized**
Number of personnel	0	0
Personal services	$0	$0
O & M costs	$0	$0
Total Operating Costs	$0	$0

(DRAIN4)

PALM BEACH COUNTY
CAPITAL PROJECT PROPOSAL - FY 1998/99

PROJECT TITLE: Limestone Creek Area Improvements

HOW IS THIS PROJECT CONSISTENT WITH THE COMPREHENSIVE PLAN?

As part of the Capital Improvement Element of the Comprehensive Plan, the establishment of water sewer, paving and drainage in the Limestone Creek area will eliminate the existing deficiencies by providing for the health and safety of area residents.

IS THE PROJECT IN A HIGH HAZARD AREA? N/A

IF YES, WHAT CATEGORY OF HIGH HAZARD FUNDING APPLIES?

JUSTIFICATION/SUPPORT FOR PRIORITY RANKINGS ASSIGNED

The development of infrastructure for the Limestone Creek area is necessary to provide the basic services of health & safety, as well as level of service and quality of life enjoyed by adjacent areas.

JUSTIFICATION/SUPPORT FOR PROPOSED SOURCES OF FUNDING

The improvements will save tax dollars now spent on maintaining unimproved roads and drainage systems. It is assumed that additional funding ($250,000) will be forthcoming from Housing and Community Development to cover construction costs not shown in the requested funding.

IS ADDITIONAL DOCUMENTATION ATTACHED? Yes

PALM BEACH COUNTY
CAPITAL PROJECT PROPOSAL - FY 1998/99

PROJECT TITLE: Local Drainage - Highland Pines

DESCRIPTION: The drainage improvement area is located in the northwest quadrant of the intersection of Northlake Blvd and Military Trail. The subdivisions of Highland Pines, King Arthur Estates and Gardens Park have experienced flooding during major storm events due in part to a common, undersized storm sewer system.

Phase II is construction of an intermediate storm sewer section.

PROPOSED SOURCES OF FUNDING: Ad Valorem Taxes.

INCLUDED IN COMP PLAN? Yes or No Yes

PRIORITY RANKING:		
Matrix	4	
Department	27	
Comp Plan Funding Category	2	

COST ESTIMATE:	**Prior Funding**		**FY 1998/99**	**Future Funding**	
	FY	Amount	**Request**	FY	Amount
Design & engineering	97	$74,500			
Site/Right of Way acquisition					
Construction	98	$232,000		00&01	$569,000
Equipment					
Other project costs					
Total Estimated Cost		$306,500	$0		$569,000

PROPOSED COMPLETION DATE: **09-00**

OPERATING COSTS:	**First Year**	**Annualized**
Number of personnel	0	0
Personal services	$0	$0
O & M costs	$0	$0
Total Operating Costs	$0	$0

(DRAIN3)

PALM BEACH COUNTY
CAPITAL PROJECT PROPOSAL - FY 1998/99

PROJECT TITLE: Local Drainage - Highland Pines

HOW IS THIS PROJECT CONSISTENT WITH THE COMPREHENSIVE PLAN?

Palm Beach County is charged with regulating the on site secondary and tertiary drainage systems. Policy 1-a of the Drainage Sub-element of the Comprehensive Plan lists adopted levels of service for protection from flooding and inundation to be used as as basis for establishing minimum design requirements for tertiary drainage systems which include storm sewers. This project will provide the adopted level of service to the residential subdivisions in the area and aid in evacuation in case of an emergency related to a major storm event.

IS THE PROJECT IN A HIGH HAZARD AREA? N/A

IF YES, WHAT CATEGORY OF HIGH HAZARD FUNDING APPLIES?

JUSTIFICATION/SUPPORT FOR PRIORITY RANKINGS ASSIGNED

A drainage project is considered a necessary basic service on the priority matrix since it is important to the health and safety of our citizens and since the improvement is required to support the LOS identified in the Comprehensive Plan. This project was rated 2 in the Comprehensive Plan Category since it will eliminate existing deficiencies to the adopted minimum levels of service.

JUSTIFICATION/SUPPORT FOR PROPOSED SOURCES OF FUNDING

Objective 1 of the Capital Improvement Element of the Comprehensive Plan requires the County shall adopt minimum levels of service standards for drainage. Objective 4 requires the County to identify and fund services and capital improvements required by the Comprehensive Plan. Ad Valorem taxes is the only source of funding for this project.

IS ADDITIONAL DOCUMENTATION ATTACHED? No

PALM BEACH COUNTY
CAPITAL PROJECT PROPOSAL - FY 1998/99

PROJECT TITLE: Military Trail Drainage Outfall

DESCRIPTION: A study to determine the feasibility of piping the existing oufall ditch and the effects on the area at point of discharge. Existing ditch runs west from Military Trail south to Toney Penna Drive in Jupiter.

PROPOSED SOURCES OF FUNDING: Ad Valorem Taxes.

INCLUDED IN COMP PLAN? Yes or No Yes

PRIORITY RANKING:

Matrix	4
Department	6
Comp Plan Funding Category	2

COST ESTIMATE:

	Prior Funding FY	Prior Funding Amount	FY 1998/99 Request	Future Funding FY	Future Funding Amount
Design & engineering			$50,000		
Site/Right of Way acquisition					
Construction					
Equipment					
Other project costs					
Total Estimated Cost		$0	$50,000		$0

PROPOSED COMPLETION DATE: 06-99

OPERATING COSTS:

	First Year	Annualized
Number of personnel	0	0
Personal services	$0	$0
O & M costs	$0	$0
Total Operating Costs	$0	$0

(DRAIN5)

PALM BEACH COUNTY
CAPITAL PROJECT PROPOSAL - FY 1998/99

PROJECT TITLE: Military Trail Drainage Outfall

HOW IS THIS PROJECT CONSISTENT WITH THE COMPREHENSIVE PLAN?

Palm Beach County is charged with regulating the on site secondary and tertiary drainage systems. Policy 1-a of the Drainage Sub-element of the Comprehensive Plan lists adopted levels of service for protection from flooding and inundation to be used as as basis for establishing minimum design requirements for tertiary drainage systems which include storm sewers. This project will provide the adopted level of service to the residential subdivisions in the area and aid in evacuation in case of an emergency related to a major storm event.

IS THE PROJECT IN A HIGH HAZARD AREA? N/A

IF YES, WHAT CATEGORY OF HIGH HAZARD FUNDING APPLIES?

JUSTIFICATION/SUPPORT FOR PRIORITY RANKINGS ASSIGNED

A drainage project is considered a necessary basic service on the priority matrix since it is important to the health and safety of our citizens and since the improvement is required to support the LOS identified in the Comprehensive Plan. This project was rated 2 in the Comprehensive Plan Category since it will eliminate existing deficiencies to the adopted minimum levels of service.

JUSTIFICATION/SUPPORT FOR PROPOSED SOURCES OF FUNDING

Objective 1 of the Capital Improvement Element of the Comprehensive Plan requires the County shall adopt minimum levels of service standards for drainage. Objective 4 requires the County to identify and fund services and capital improvements required by the Comprehensive Plan. Ad Valorem taxes is the only source of funding for this project.

IS ADDITIONAL DOCUMENTATION ATTACHED? No

PALM BEACH COUNTY
CAPITAL PROJECT PROPOSAL - FY 1998/99

PROJECT TITLE: Philadelphia Drive Drainage

DESCRIPTION: Installation of additional storm sewer to provide better swale drainage. Road and swale grades are both too flat to drain.

PROPOSED SOURCES OF FUNDING: Ad Valorem Taxes.

INCLUDED IN COMP PLAN? Yes or No Yes

PRIORITY RANKING:

Matrix	4
Department	24
Comp Plan Funding Category	2

COST ESTIMATE:	**Prior Funding** FY	Amount	**FY 1998/99 Request**	**Future Funding** FY	Amount
Design & engineering				00	$12,500
Site/Right of Way acquisition					
Construction				00	$109,500
Equipment					
Other project costs					
Total Estimated Cost		$0	$0		$122,000

PROPOSED COMPLETION DATE: **12-00**

OPERATING COSTS:	**First Year**	**Annualized**
Number of personnel	0	0
Personal services	$0	$0
O & M costs	$0	$0
Total Operating Costs	$0	$0

(DRAIN6)

PALM BEACH COUNTY
CAPITAL PROJECT PROPOSAL - FY 1998/99

PROJECT TITLE: Philadelphia Drive Drainage

HOW IS THIS PROJECT CONSISTENT WITH THE COMPREHENSIVE PLAN?

Palm Beach County is charged with regulating the on site secondary and tertiary drainage systems. Policy 1-a of the Drainage Sub-element of the Comprehensive Plan lists adopted levels of service for protection from flooding and inundation to be used as as basis for establishing minimum design requirements for tertiary drainage systems which include storm sewers. This project will provide the adopted level of service to the residential subdivisions in the area and aid in evacuation in case of an emergency related to a major storm event.

IS THE PROJECT IN A HIGH HAZARD AREA? N/A

IF YES, WHAT CATEGORY OF HIGH HAZARD FUNDING APPLIES?

JUSTIFICATION/SUPPORT FOR PRIORITY RANKINGS ASSIGNED

A drainage project is considered a necessary basic service on the priority matrix since it is important to the health and safety of our citizens and since the improvement is required to support the LOS identified in the Comprehensive Plan. This project was rated 2 in the Comprehensive Plan Category since it will eliminate existing deficiencies to the adopted minimum levels of service.

JUSTIFICATION/SUPPORT FOR PROPOSED SOURCES OF FUNDING

Objective 1 of the Capital Improvement Element of the Comprehensive Plan requires the County shall adopt minimum levels of service standards for drainage. Objective 4 requires the County to identify and fund services and capital improvements required by the Comprehensive Plan. Ad Valorem taxes is the only source of funding for this project.

IS ADDITIONAL DOCUMENTATION ATTACHED? No

PALM BEACH COUNTY
CAPITAL PROJECT PROPOSAL - FY 1998/99

PROJECT TITLE: Randolph Siding Road

DESCRIPTION: This section of Randolph Siding Road is located between 130th Avenue and Mellen Lane (125th Avenue). The intent of the project is to provide paving and the associated drainage for this section of County maintained roadway. The road is paved both east and west of this section.

PROPOSED SOURCES OF FUNDING: Ad Valorem Taxes.

INCLUDED IN COMP PLAN? Yes or No Yes

PRIORITY RANKING:

Matrix	4
Department	23
Comp Plan Funding Category	2

COST ESTIMATE:	**Prior Funding** FY	Amount	**FY 1998/99 Request**	**Future Funding** FY	Amount
Design & engineering				00	$24,500
Site/Right of Way acquisition					
Construction				00	$256,000
Equipment					
Other project costs					
Total Estimated Cost		$0	$0		$280,500

PROPOSED COMPLETION DATE: **08-00**

OPERATING COSTS:	**First Year**	**Annualized**
Number of personnel	0	0
Personal services	$0	$0
O & M costs	$0	$0
Total Operating Costs	$0	$0

(DRAIN7)

PALM BEACH COUNTY
CAPITAL PROJECT PROPOSAL - FY 1998/99

PROJECT TITLE: Randolph Siding Road

HOW IS THIS PROJECT CONSISTENT WITH THE COMPREHENSIVE PLAN?

Palm Beach County is charged with regulating the on site secondary and tertiary drainage systems. Policy 1-a of the Drainage Sub-element of the Comprehensive Plan lists adopted levels of service for protection from flooding and inundation to be used as as basis for establishing minimum design requirements for tertiary drainage systems which include storm sewers. This project will provide the adopted level of service to the residential subdivisions in the area and aid in evacuation in case of an emergency related to a major storm event. As part of the Capital Improvement Element of the Comprehensive Plan, the paving of Randolph Siding road will eliminate an existing deficiency (unpaved road segment) in the immediate road network and reduce the amount of maintenance funding required for the area.

IS THE PROJECT IN A HIGH HAZARD AREA? N/A

IF YES, WHAT CATEGORY OF HIGH HAZARD FUNDING APPLIES?

JUSTIFICATION/SUPPORT FOR PRIORITY RANKINGS ASSIGNED

A drainage project is considered a necessary basic service on the priority matrix since it is important to the health and safety of our citizens and since the improvement is required to support the LOS identified in the Comprehensive Plan. This project was rated 2 in the Comprehensive Plan Category since it will eliminate existing deficiencies to the adopted minimum levels of service. This project is necessary in that by paving this section of road, it will complete the paving of Randolph Siding Road through the area.

JUSTIFICATION/SUPPORT FOR PROPOSED SOURCES OF FUNDING

Objective 1 of the Capital Improvement Element of the Comprehensive Plan requires the County shall adopt minimum levels of service standards for drainage. Objective 4 requires the County to identify and fund services and capital improvements required by the Comprehensive Plan. Ad Valorem taxes is the only source of funding for this project.

IS ADDITIONAL DOCUMENTATION ATTACHED? YES

PALM BEACH COUNTY
CAPITAL PROJECT PROPOSAL - FY 1998/99

PROJECT TITLE: San Castle Subdivision

DESCRIPTION: Plats of San Castle Subdivision 1st, 3rd and 4th additions. Repair/reconstruct paving and drainage facilities associated with the roads in the three plats, totaing approximately 9000 L.F.

PROPOSED SOURCES OF FUNDING: Ad Valorem Taxes.

INCLUDED IN COMP PLAN? Yes or No Yes

PRIORITY RANKING:

Matrix	4
Department	28
Comp Plan Funding Category	2

COST ESTIMATE:	**Prior Funding** FY	Amount	**FY 1998/99 Request**	**Future Funding** FY	Amount
Design & engineering				00	$27,500
Site/Right of Way acquisition					
Construction				00	$287,700
Equipment					
Other project costs					
Total Estimated Cost		$0	$0		$315,200

PROPOSED COMPLETION DATE: **06-01**

OPERATING COSTS:	**First Year**	**Annualized**
Number of personnel	0	0
Personal services	$0	$0
O & M costs	$0	$0
Total Operating Costs	$0	$0

(DRAIN8)

PALM BEACH COUNTY
CAPITAL PROJECT PROPOSAL - FY 1998/99

PROJECT TITLE: San Castle Subdivision

HOW IS THIS PROJECT CONSISTENT WITH THE COMPREHENSIVE PLAN?

Palm Beach County is charged with regulating the on site secondary and tertiary drainage systems. Policy 1-a of the Drainage Sub-element of the Comprehensive Plan lists adopted levels of service for protection from flooding and inundation to be used as as basis for establishing minimum design requirements for tertiary drainage systems which include storm sewers. This project will provide the adopted level of service to the residential subdivisions in the area and aid in evacuation in case of an emergency related to a major storm event.

IS THE PROJECT IN A HIGH HAZARD AREA? N/A

IF YES, WHAT CATEGORY OF HIGH HAZARD FUNDING APPLIES?

JUSTIFICATION/SUPPORT FOR PRIORITY RANKINGS ASSIGNED

A drainage project is considered a necessary basic service on the priority matrix since it is important to the health and safety of our citizens and since the improvement is required to support the LOS identified in the Comprehensive Plan. This project was rated 2 in the Comprehensive Plan Category since it will eliminate existing deficiencies to the adopted minimum levels of service.

JUSTIFICATION/SUPPORT FOR PROPOSED SOURCES OF FUNDING

Objective 1 of the Capital Improvement Element of the Comprehensive Plan requires the County shall adopt minimum levels of service standards for drainage. Objective 4 requires the County to identify and fund services and capital improvements required by the Comprehensive Plan. Ad Valorem taxes is the only source of funding for this project.

IS ADDITIONAL DOCUMENTATION ATTACHED? YES

PALM BEACH COUNTY
CAPITAL PROJECT PROPOSAL - FY 1998/99

PROJECT TITLE: Stacey Street Drainage

DESCRIPTION: Piping of existing ditch at the south western end of Stacey Street. The existing ditch's effectiveness is reduced by trash that is continually placed in it.

PROPOSED SOURCES OF FUNDING: Ad Valorem Taxes.

INCLUDED IN COMP PLAN? Yes or No Yes

PRIORITY RANKING:

Matrix	4
Department	26
Comp Plan Funding Category	2

COST ESTIMATE:

	Prior Funding FY	Prior Funding Amount	FY 1998/99 Request	Future Funding FY	Future Funding Amount
Design & engineering				00	$12,500
Site/Right of Way acquisition					
Construction				00	$130,600
Equipment					
Other project costs					
Total Estimated Cost		$0	$0		$143,100

PROPOSED COMPLETION DATE: **09-00**

OPERATING COSTS:

	First Year	Annualized
Number of personnel	0	0
Personal services	$0	$0
O & M costs	$0	$0
Total Operating Costs	$0	$0

(DRAIN9)

PALM BEACH COUNTY
CAPITAL PROJECT PROPOSAL - FY 1998/99

PROJECT TITLE: Stacey Street Drainage

HOW IS THIS PROJECT CONSISTENT WITH THE COMPREHENSIVE PLAN?

Palm Beach County is charged with regulating the on site secondary and tertiary drainage systems. Policy 1-a of the Drainage Sub-element of the Comprehensive Plan lists adopted levels of service for protection from flooding and inundation to be used as as basis for establishing minimum design requirements for tertiary drainage systems which include storm sewers. This project will provide the adopted level of service to the residential subdivisions in the area and aid in evacuation in case of an emergency related to a major storm event.

IS THE PROJECT IN A HIGH HAZARD AREA? N/A

IF YES, WHAT CATEGORY OF HIGH HAZARD FUNDING APPLIES?

JUSTIFICATION/SUPPORT FOR PRIORITY RANKINGS ASSIGNED

A drainage project is considered a necessary basic service on the priority matrix since it is important to the health and safety of our citizens and since the improvement is required to support the LOS identified in the Comprehensive Plan. This project was rated 2 in the Comprehensive Plan Category since it will eliminate existing deficiencies to the adopted minimum levels of service.

JUSTIFICATION/SUPPORT FOR PROPOSED SOURCES OF FUNDING

Objective 1 of the Capital Improvement Element of the Comprehensive Plan requires the County shall adopt minimum levels of service standards for drainage. Objective 4 requires the County to identify and fund services and capital improvements required by the Comprehensive Plan. Ad Valorem taxes is the only source of funding for this project.

IS ADDITIONAL DOCUMENTATION ATTACHED? YES

PALM BEACH COUNTY
CAPITAL PROJECT PROPOSAL - FY 1998/99

PROJECT TITLE: Sun Valley P.U.D.

DESCRIPTION: Sun Valley is a planned unit development that has experienced street flooding since it was constructed. It has been determined that the lake areas are insufficient for the development. It is proposed to utilize the vacant civic site to construct one additional lake. This action is the recommendation of a recently completed drainage study of the entire subdivision.

PROPOSED SOURCES OF FUNDING: Ad Valorem Taxes.

INCLUDED IN COMP PLAN? Yes or No — No

PRIORITY RANKING:

Matrix	4
Department	16
Comp Plan Funding Category	2

COST ESTIMATE:	**Prior Funding**		**FY 1998/99**	**Future Funding**	
	FY	Amount	**Request**	FY	Amount
Design & engineering	96/97	$58,500		00	$9,350
Site/Right of Way acquisition				00	$14,000
Construction				00	$405,000
Equipment					
Other project costs					
Total Estimated Cost		$58,500	$0		$428,350

PROPOSED COMPLETION DATE: **08-00**

OPERATING COSTS:	**First Year**	**Annualized**
Number of personnel	0	0
Personal services	$0	$0
O & M costs	$0	$0
Total Operating Costs	$0	$0

(DRAIN10)

PALM BEACH COUNTY
CAPITAL PROJECT PROPOSAL - FY 1998/99

PROJECT TITLE: Sun Valley P.U.D.

HOW IS THIS PROJECT CONSISTENT WITH THE COMPREHENSIVE PLAN?

Palm Beach County is charged with regulating the on site secondary and tertiary drainage systems. Policy 1-a of the Drainage Sub-element of the Comprehensive Plan lists adopted levels of service for protection from flooding and inundation to be used as as basis for establishing minimum design requirements for tertiary drainage systems which include storm sewers. This project will provide the adopted level of service to the residential subdivisions in the area and aid in evacuation in case of an emergency related to a major storm event.

IS THE PROJECT IN A HIGH HAZARD AREA? No

IF YES, WHAT CATEGORY OF HIGH HAZARD FUNDING APPLIES?

JUSTIFICATION/SUPPORT FOR PRIORITY RANKINGS ASSIGNED

A drainage project is considered a necessary basic service on the priority matrix since it is important to the health and safety of our citizens and since the improvement is required to support the LOS identified in the Comprehensive Plan. This project was rated 2 in the Comprehensive Plan Category since it will eliminate existing deficiencies to the adopted minimum levels of service.
the adopted minimum levels of service.

JUSTIFICATION/SUPPORT FOR PROPOSED SOURCES OF FUNDING

Objective 1 of the Capital Improvement Element of the Comprehensive Plan requires the County shall adopt minimum levels of service standards for drainage. Objective 4 requires the County to identify and fund services and capital improvements required by the Comprehensive Plan. Ad Valorem taxes is the only source of funding for this project.

IS ADDITIONAL DOCUMENTATION ATTACHED? YES

PALM BEACH COUNTY
CAPITAL PROJECT PROPOSAL - FY 1998/99

PROJECT TITLE: Wallis Road Area Improvements

DESCRIPTION: This study is for a paving and drainage basin analysis for Wallis Road from Cleary Road to Jog Road and for Cleary Road from SR 80 to the L-14 canal. The analysis will include survey work, engineering research and analysis, cost analysis and conclusions regarding the required infrastructure improvements needed.

PROPOSED SOURCES OF FUNDING: Ad Valorem Taxes.

INCLUDED IN COMP PLAN? Yes or No Yes

PRIORITY RANKING:

Matrix	4
Department	5
Comp Plan Funding Category	2

COST ESTIMATE:	**Prior Funding**		**FY 1998/99**	**Future Funding**	
	FY	Amount	**Request**	FY	Amount
Design & engineering			$45,000		
Site/Right of Way acquisition					
Construction					
Equipment					
Other project costs					
Total Estimated Cost		$0	$45,000		$0

PROPOSED COMPLETION DATE: **09-99**

OPERATING COSTS:	**First Year**	**Annualized**
Number of personnel	0	0
Personal services	$0	$0
O & M costs	$0	$0
Total Operating Costs	$0	$0

(DRAIN11)

PALM BEACH COUNTY
CAPITAL PROJECT PROPOSAL - FY 1998/99

PROJECT TITLE: Wallis Road Area Improvements

HOW IS THIS PROJECT CONSISTENT WITH THE COMPREHENSIVE PLAN?

Palm Beach County is charged with regulating the on site secondary and tertiary drainage systems. Policy 1-a of the Drainage Sub-element of the Comprehensive Plan lists adopted levels of service for protection from flooding and inundation to be used as as basis for establishing minimum design requirements for tertiary drainage systems which include storm sewers. This project will provide the adopted level of service to the residential subdivisions in the area and aid in evacuation in case of an emergency related to a major storm event.

IS THE PROJECT IN A HIGH HAZARD AREA? N/A

IF YES, WHAT CATEGORY OF HIGH HAZARD FUNDING APPLIES?

JUSTIFICATION/SUPPORT FOR PRIORITY RANKINGS ASSIGNED

A drainage project is considered a necessary basic service on the priority matrix since it is important to the health and safety of our citizens and since the improvement is required to support the LOS identified in the Comprehensive Plan. This project was rated 2 in the Comprehensive Plan Category since it will eliminate existing deficiencies to the adopted minimum levels of service.

JUSTIFICATION/SUPPORT FOR PROPOSED SOURCES OF FUNDING

Objective 1 of the Capital Improvement Element of the Comprehensive Plan requires the County shall adopt minimum levels of service standards for drainage. Objective 4 requires the County to identify and fund services and capital improvements required by the Comprehensive Plan. Ad Valorem taxes is the only source of funding for this project.

IS ADDITIONAL DOCUMENTATION ATTACHED? YES

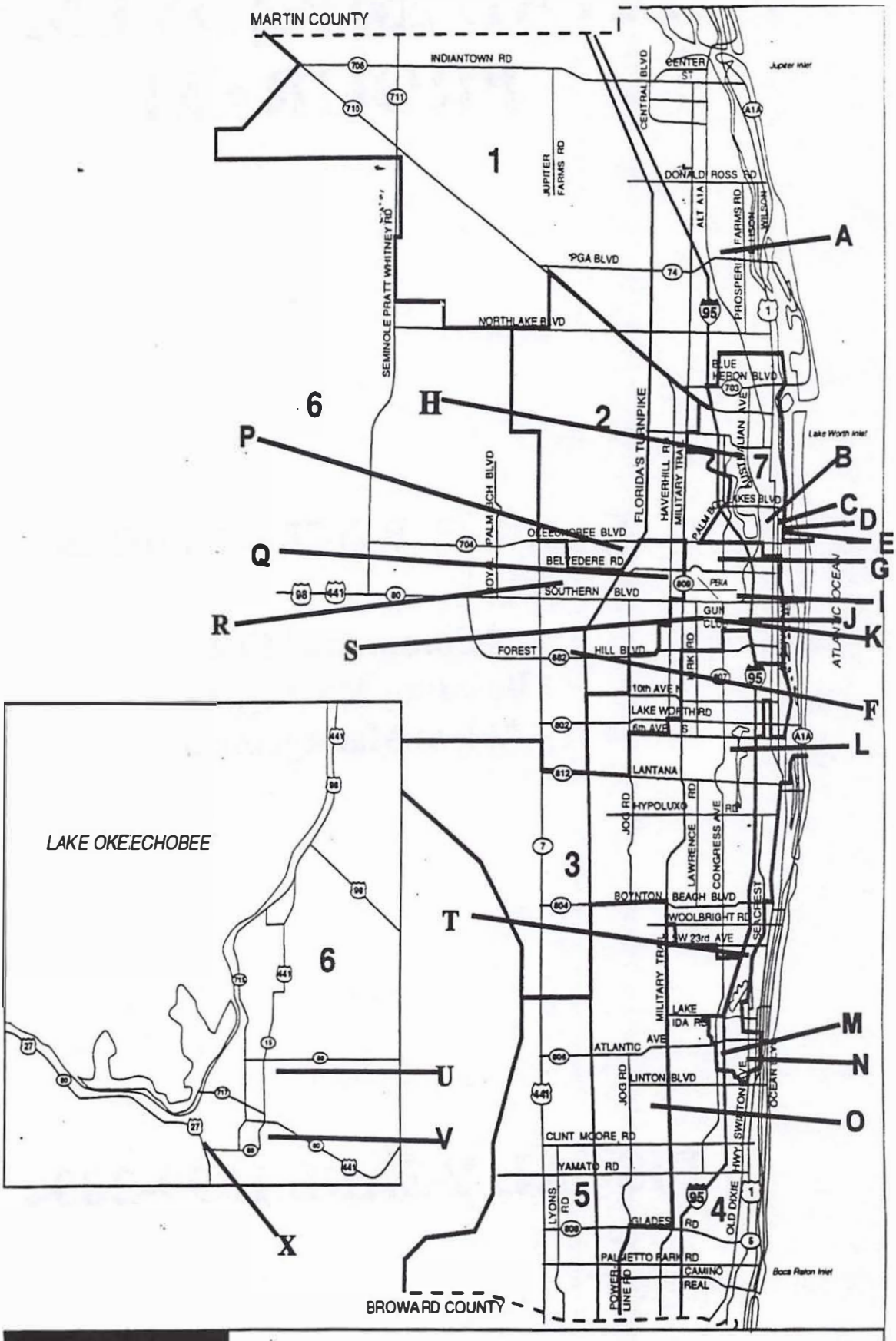
CAPITAL IMPROVEMENT PROGRAM

FD & O - SERVICE DIVISIONS

*Communications
*Building Maintenance
*Fleet Management

FISCAL YEARS 1999-2004

FD&O Service Divisions



MAP LEGEND A - X = New Funded Projects (See Pg 53) NORTH

New Funded Projects

Projects	New Funding
A. North County Admin/Courthouse	$417,000
B. Palm Tran Inter Modal Transport Facility Telephone	85,000
C. Judicial Center Projects	869,000
D. Government Center Projects	2,705,000
E. 810 Datura; 901 Evernia Projects	225,000
F. Forest Hill Radio Tower Genset Replacement	25,000
G. Buildings 501, 503, Etc Projects	158,000
H. Sabal Palm Youth Facility Exterior Painting	30,000
I. Airport Center Projects	160,000
J. Industrial Facility Telephone System	100,000
K.Four Points Projects	618,000
L.Parks Administration	135,000
M.South County Admin Projects	570,000
N.South County Courthouse Projects	91,000
O.Morikami Park & Museum Projects	139,000
P.Animal Care & Control Projects	270,000
Q.Agriculture Center Projects	75,000
R. Stockade Buildings J-M A/C	130,000
S.CJC (Gun Club Jail) Projects	3,000,000
T. Bethesda Tower	120,000
U. West County Admin/Courthouse Projects	712,000
V. Belle Glade Health Clinic	153,000
X. South Bay CAC HVAC Upgrade	30,000

PALM BEACH COUNTY
CAPITAL IMPROVEMENT PROGRAM

SUMMARY OF CAPITAL PROJECTS

DEPARTMENT: FDO - SERVICE DIVISIONS

	FISCAL YEARS	1999	2000	2001	2002	2003	2004	Total 6 Years
	FUNDING SOURCES	$ IN THOUSANDS						
	LOAN/BOND PROCEEDS	15,000						15,000
	INTEREST & OTHER		80					80
	AD VALOREM TAXES	1,916	3,735	1,922	1,432	2,340	699	12,044
	ENTERPRISE REVENUES					85		85
	RESERVES	839	265					1,104
	CARRYOVER FROM PRIOR YEAR	15,143						15,143
	BUDGETED REVENUES	32,898	4,080	1,922	1,432	2,425	699	43,456
Page Ref	EXPENDITURES							
	Communications Division							
A-60	800 Mhz Trunked Radio System	15,000						15,000
A-62	Fire System Upgrade Stockade	46	84					130
A-64	Security Judical Crthse Upgrade	191						191
A-66	Tele System Bldg 505-506	48						48
A-68	Tele System Enhancements Var	25	48					73
A-70	Tele System 4 Points		200					200
A-72	Tele System Headstart	35						35
A-74	Tele System Morikami	45						45
A-76	Tower Repair W Cty EMS	100						100
A-78	Year 2000 Public Bldg Mods	942						942
A-80	Radio Sys Bethesda Tower Bldg		120					120
A-82	Recording Equip Central Upgrade		443					443
A-84	Tele System North Cty Adm		265					265
A-86	Tower Painting N Cty EMS		28					28
A-88	Fire System Upgrade CJC E/W Tower			220				220
A-90	Tele System Parks Admin				135			135
A-92	Tower Painting W Cty EMS				27			27
A-94	Fire System Upgrade S County					80		80
A-96	Tele System Indust Facility					100		100
A-98	Tele System Palm Tran Inter Modal Fac					85		85
A-100	Tele System South Cty Adm					290		290
A-102	Tele System West Cty Adm					505		505
	Other Carryforward Projects (pg 2)	12,240						12,240
	TOTAL COMMUNICATIONS	28,672	1,188	220	162	1,060		31,303

Cont.

PALM BEACH COUNTY
CAPITAL IMPROVEMENT PROGRAM

SUMMARY OF CAPITAL PROJECTS

DEPARTMENT: FDO - SERVICE DIVISIONS

Page Ref	FISCAL YEARS	1999	2000	2001	2002	2003	2004	Total 6 Years
	EXPENDITURES	$ IN THOUSANDS						
	Facilities Management Division							
A-104	Energy Conservation Measures	141	100	100	100	100	100	641
A-106	Weatherproofing Countywide	110	100	100	100	100	100	610
A-108	Various Backflow Prevention		25	25	25	25	25	125
A-110	AG Center Sidewalk Replace				75			75
A-112	Airport Ctr Carpet		125					125
A-114	Airport Ctr Restrm Counter Replace			35				35
A-116	Animal C&C Emerg Gen Replace				40			40
A-118	Animal C&C HVAC Replacement	55						55
A-120	Animal C&C Painting	110						110
A-122	Animal C&C Windstorm Protection			65				65
A-124	Belle Glade Health Chiller Replacement	55						55
A-126	Belle Glade Health Clinic A/C	98						98
A-128	Bldg 501-503			75				75
A-130	CJC Single Cell Air Handle E Tower	60						60
A-132	CJC Boiler Repair		25					25
A-134	CJC Chiller Replace	300						300
A-136	CJC Energy Cons EWS Towers		90	90	90	90	45	405
A-138	CJC Generator Upgrade		80					80
A-140	CJC HVAC Upgrades		45	45	50	50	40	230
A-142	CJC Painting Bldg A,B,C EWS Tower		105	110	250	85		550
A-144	CJC Painting C Tower Interior		400					400
A-146	CJC Painting D Tower Interior	100						100
A-148	CJC Plumbing Retrofit		25					25
A-150	CJC Roof Replacement East		170		120	170		460
A-152	CJC Site Improvements (P Lots)		35	35				70
A-154	CJC Stockade Energy Cons		25	25	25			75
A-156	Countywide Emerg Genr Mont Sys	15	25					40
A-158	Courthouse Door Refinish			45				45
A-160	Courthouse Paint Stairwells						60	60
A-162	Courthouse Security Grills			30				30
A-164	Courthouse/SAPD Ifl Hurricane Prot		100					100
A-166	Datura 810 Air Handing				35			35
A-168	Datura 810 Elec Wiring Upgrade				50			50
A-170	Datura 810 Site Improvements				35			35
A-172	Datura 810 Windstorm Protection		80					80

Cont.

PALM BEACH COUNTY
CAPITAL IMPROVEMENT PROGRAM

SUMMARY OF CAPITAL PROJECTS

DEPARTMENT: FDO - SERVICE DIVISIONS

Page Ref	FISCAL YEARS	1999	2000	2001	2002	2003	2004	Total 6 Years
	EXPENDITURES	$ IN THOUSANDS						
	Facilities Management Division-Cont							
A-174	Evernia 901 Cooling Tower			25				25
A-176	Fleet Cooling Tower Replac			30				30
A-178	Fleet Pahokee Emer Gen Replac			50				50
A-180	Forest Hill Radio Tower Genset Replac		25					25
A-182	4 Pts Flooring		56					56
A-184	4 Pts Cooling Tower						37	37
A-186	4 Pts HVAC Improvements		125	100				225
A-188	4 Pts Roof Truss Repair		100					100
A-190	Govt Ctr A/C Upgrade			200				200
A-192	Govt Ctr Carpet		170	85	85	85	85	510
A-194	Govt Ctr Comm Chambers		90					90
A-196	Govt Ctr Elect Upgrade	85						85
A-198	Govt Ctr Elevator Upgrade		280	280	160			720
A-200	Govt Ctr Garage Replace A/C Units		35					35
A-202	Govt Ctr Garage Elevator Brakes	40						40
A-204	Govt Ctr Garage Painting						45	45
A-206	Govt Ctr Garage Reseal 2nd/5th flrs		135					135
A-208	Govt Ctr Hurricane Panels		55					55
A-210	Govt Ctr Interior Painting			25				25
A-212	Govt Ctr Master Key System		60					60
A-214	Govt Ctr Replace Chillers					600		600
A-216	Govt Ctr Safety Brakes-Park CJC & GC						80	80
A-218	Govt Ctr/SAPD/Crthse Stairway Paint			25				25
A-220	Highridge Ext Painting		30					30
A-222	Morikami Museum Chiller Replace			37				37
A-224	Morikami Museum Ext Painting						57	57
A-226	NE Health Dept HVAC Sys Upgrade	124						124
A-228	Road & Bridge Bldg C Recarpet					35		35
A-230	S Bay CAC HVAC Upgrade	30						30
A-232	S County ADM Generator		35					35
A-234	S Cty Adm Windstorm Prot		90					90
A-236	S County Civic Cntr Site Imp		25					25
A-238	S County Crthse Brass Refinish		26					26
A-240	S County Crthse Carpet			65				65

Cont.

PALM BEACH COUNTY
CAPITAL IMPROVEMENT PROGRAM

SUMMARY OF CAPITAL PROJECTS

DEPARTMENT: FDO - SERVICE DIVISIONS

Page Ref	FISCAL YEARS	1999	2000	2001	2002	2003	2004	Total 6 Years
	EXPENDITURES	$ IN THOUSANDS						
	Facilities Management Division-Cont							
A-242	S County Site Imp Lantana Del Ray					25	25	50
A-244	S County Various Painting				30			30
-	Other Carryforward Projects (pg 2)	2,803						2,803
	TOTAL FACILITIES MANAGEMENT	4,125	2,892	1,702	1,270	1,365	699	12,053
	FLeet Management Division							
-	Other Carryforward Projects (pg 2)	101						101
	TOTAL FLEET MANAGEMENT	101						101
	BUDGETED APPROPRIATIONS	32,898	4,080	1,922	1,432	2,425	699	43,456

Facilities Development & Operations
Services Divisions - Summary of Capital Projects
By Funding Source
Fiscal Year 1998-99 Budget
$000

The Facilities Development & Operations - Service Divisions provide the necessary support services to other County departments and facilities through Facilities Management, Communications, Motor Pool and Security Divisions. The construction activities section of FD&O is detailed in Public Buildings. The major services division project over the next six years is the 800 Mhz Trunked Radio System. This system is a major technical revision to the County's communication system and will provide enhanced radio communications to County agencies while establishing a method and manner for future growth. The total estimated cost over the next five years is $35 million.

Fund	Description	Ad Valorem	Loan/Bond Proceeds	Interest & Other	Fund Reserves	Carry-forward	Total Budget
	Facilities Management						
490	Replace Chiller-NE Health Center					19	19
490	Replace A/C Units-Fleet A to F					25	25
490	Replace Carpet-Government Center					5	5
490	Paint Interior-CJC Bldg D					249	249
490	Paint John Prince Pk Bldgs					66	66
490	Energy Conservation Measures	0			141	125	266
490	Building Improve.-Animal Care	0			165	2	167
352	Install Hurricane Shut-SC Couthouse					26	26
490	Install Hurricane Shut-SC Couthouse					60	60
490	Install Emergency Gen Stockade					48	48
490	Weatherproofing-Countywide	0			110	274	384
490	Backflow Prevention					89	89
490	Chiller Replace/Coastal Crim Jus	0			300	621	921
490	A/C Upgrade at GCC					197	197
490	Carlin Park Caretaker Facility					23	23
490	Repair Exterior/Belle Glade Jail					25	25
490	Repl Air Handler/CJC East Tower	0			60	76	136
490	Repl A/C/Bldg's 501 & 503					38	38
490	Repl A/C/Stockade F,G & H					20	20
490	Storage Bldg at CJC					45	45
490	PBSO Shooting Range Canopy					63	63
490	PBSO Misc Capital Improvements					27	27
490	New West Zone Maint. Shop					46	46
490	Replace A/C Belle Glade Sub Station					13	13
490	810 Datura Replace Carpet					44	44
490	Airport Ctr Bldgs 1&2 A/C					33	33
490	Belle Glade Health Clinic A/C	153				245	397
490	Govt Ctr Interior Painting					15	15
490	Govt Ctr Skylight Replace					144	144
490	S Cty Courthouse Carpet Replace					20	20
490	Stockade Bldgs J-M A/C					34	34
490	West Cty Courthouse Renovations					12	12
490	West Cty Shop Relocation					77	77
490	CJC Painting D Tower Interior	37			63		100
490	Countywide Emerg Gen. Monitoring	15					15
490	Govt Ctr Electric Upgrade	85					85
490	Govt Ctr Garage Elevator Brake	40					40
490	NE Health Ctr HVAC Upgrade	124					124
490	S Bay CAC HVAC Upgrade	30					30
	Total Building Services	**484**			**839**	**2,803**	**4,125**

Cont.

Facilities Development & Operations
Services Divisions - Summary of Capital Projects
By Funding Source
Fiscal Year 1998-99 Budget
$000

Fund	Description	Ad Valorem	Loan/Bond Proceeds	Interest & Other	Fund Reserves	Carry-forward	Total Budget
	Fleet Management						
490	Fueling Site for North County					1	1
490	Fueling Site-Belle Glade					100	100
	Total Fleet Management					**101**	**101**
	Communications						
301	System 75 Upgrade					77	77
301	Tele System-NC Substation					12	12
301	Tele System Enhancements-Various	25				35	60
301	Fire System Upgrade Stockade	46					46
301	Security Judicial Crthse Upgrade	191					191
301	Tele Sys-Bldg 504-506	48					48
301	Tele Sys Headstart	35					35
301	Tele Sys Morikami	45					45
301	Tower Repair W Cty EMS	100					100
301	Year 2000 Pub Bldgs Mods	942					942
301	800 MHZ Trunked Radio System					9,901	9,901
301	800 MHZ Tower System					1,964	1,964
301	Tele Sys-PBC Expansion Areas					8	8
301	Tele Sys-SC Admin Center					79	79
301	Radio Sys-Bethesda Tower Bldg					165	165
344	800 MHZ Trunked Radio System		15,000				15,000
	Total Communications	**1,432**	**15,000**	**0**		**12,240**	**28,672**
	Total General Services	**1,916**	**15,000**	**0**	**839**	**15,143**	**32,898**

Funding Recap	Ad Valorem	Loan/Bond Proceeds	Interest & Other	Fund Reserves	Carry-forward	Total Budget
301	1,432				12,240	13,672
344		15,000				15,000
352					26	26
490	484			839	2,877	4,200
Total	**1,916**	**15,000**	**0**	**839**	**15,143**	**32,898**

PALM BEACH COUNTY
CAPITAL PROJECT PROPOSAL - FY 1998/99

PROJECT TITLE: 800 MHZ Trunked Radio System

DESCRIPTION: This project requests funding to complete the 800 MHZ Trunked Radio System. In May 1997, the Board approved a sole source procurement be negotiated with Motorola to install and implement the 800 MHZ system. Phase I is the backbone system and infrastructure as well as dispatch/ subscriber units for PBSO. Phase II will be Fire Rescue implementation and Phase III local Government implementation.

PROPOSED SOURCES OF FUNDING:

Ad Valorem	$12,078,644
800 MHZ Bond	$15,000,000
Fines & Forfeit.	$3,278,644

Funded to date - Ad Valorem $10,403,212; Traffic Fine Surcharge $2,548,079

INCLUDED IN COMP PLAN? Yes or No: No

PRIORITY RANKING:

Matrix	
Department	
Comp Plan Funding Category	

COST ESTIMATE:	**Prior Funding** FY	Amount	**FY 1998/99 Request**	**Future Funding** FY	Amount
Design & engineering		$1,446,606			
Site/Right of Way acquisition					
Construction			$15,000,000		
Equipment					
Other project costs		$11,504,685			
Total Estimated Cost	93-97	$12,951,291	$15,000,000		$0

PROPOSED COMPLETION DATE: **05/2000**

OPERATING COSTS:	**First Year**	**Annualized**
Number of personnel	0	0
Personal services	$0	$0
O & M costs	$0	$0
Total Operating Costs	$0	$0

(FDO2)

PALM BEACH COUNTY
CAPITAL PROJECT PROPOSAL - FY 1998/99

PROJECT TITLE: 800 MHZ Trunked Radio System

HOW IS THIS PROJECT CONSISTENT WITH THE COMPREHENSIVE PLAN?

N/A

IS THE PROJECT IN A HIGH HAZARD AREA? No

IF YES, WHAT CATEGORY OF HIGH HAZARD FUNDING APPLIES?

JUSTIFICATION/SUPPORT FOR PRIORITY RANKINGS ASSIGNED

JUSTIFICATION/SUPPORT FOR PROPOSED SOURCES OF FUNDING

The project funding is as follows:

Phase I-Ad Valorem Funding FY 1994 thru 199	$12,078,644
Fund 172 Fine & Forfeiture thru 6/99	$3,278,072
Bond issue in Fy 1999	$15,000,000
Total Project Cost	$30,356,716

IS ADDITIONAL DOCUMENTATION ATTACHED? NO

PALM BEACH COUNTY
CAPITAL PROJECT PROPOSAL - FY 1998/99

PROJECT TITLE: Stockade Fire Alarm Upgrade

DESCRIPTION: The existing fire alarm systems resident in the Palm Beach County Stockade are comprised of 15 systems with 580 detection devices. Over 60% of the fire detection devices are 12 years old and report their status to 15 different panels. This project will upgrade the entire system to an intelligent system with devices that can measure obscuration and temperature levels. Additionally the systems will annunciate the exact device in alarm allowing for timely resolution. It is necessary to upgrade these systems for more effective protection of our employees, inmates, visitors and safeguard the building structures.

PROPOSED SOURCES OF FUNDING: Ad Valorem Tax Revenue

INCLUDED IN COMP PLAN? Yes or No — No

PRIORITY RANKING:

Matrix	4
Department	
Comp Plan Funding Category	

COST ESTIMATE:	**Prior Funding** FY	Amount	**FY 1998/99 Request**	**Future Funding** FY	Amount
Design & engineering					
Site/Right of Way acquisition					
Construction			$19,000	00	$20,000
Equipment			$27,000	00	$64,300
Other project costs					
Total Estimated Cost		$0	$46,000		$84,300

PROPOSED COMPLETION DATE: **June 30, 2000**

OPERATING COSTS:	**First Year**	**Annualized**
Number of personnel		
Personal services		
O & M costs		
Total Operating Costs	$0	$0

(FDO4)

PALM BEACH COUNTY
CAPITAL PROJECT PROPOSAL - FY 1998/99

PROJECT TITLE: Stockade Fire Alarm Upgrade

HOW IS THIS PROJECT CONSISTENT WITH THE COMPREHENSIVE PLAN?

N/A

IS THE PROJECT IN A HIGH HAZARD AREA? No

IF YES, WHAT CATEGORY OF HIGH HAZARD FUNDING APPLIES?

JUSTIFICATION/SUPPORT FOR PRIORITY RANKINGS ASSIGNED

It is necessary that the fire alarm equipment resident in the buildings comprising the Stockade be controlled from a centralized location. This will afford PBSO personnel timely and accurate information to make the appropriate evacuation decisions.

JUSTIFICATION/SUPPORT FOR PROPOSED SOURCES OF FUNDING

Ad Valorem tax is the only revenue source. This the first year of a two year project.

IS ADDITIONAL DOCUMENTATION ATTACHED? **Yes**

PALM BEACH COUNTY
CAPITAL PROJECT PROPOSAL - FY 1998/99

PROJECT TITLE: Courthouse Security System Upgrade

DESCRIPTION: This project corrects Year 2000 issues and system limitations requiring consistent maintenance by modernizing code, applications and hardware to 32 bit platforms. The current system pushes the limits of 16 bit technology and uses inefficient code resulting in sluggish performance mission critical systems. The project will upgrade the Operating System from DOS/Windows 3.11 to the emerging Windows NT 5.0. Man-Machine Interface applications will be updated as the hardware does not meet the minimum specification for the WonderWare graphic user interface. Completion of this item will upgrade the system sufficiently that staff will be able to support system hardware and software independently of vendor and for all practical purposes eliminate proprietary features and modify the system to meet the now known needs of the Courts and PBSO.

PROPOSED SOURCES OF FUNDING: Ad Valorem

INCLUDED IN COMP PLAN? Yes or No — No

PRIORITY RANKING:

Matrix	1
Department	
Comp Plan Funding Category	

COST ESTIMATE:

	Prior Funding FY	Prior Funding Amount	FY 1998/99 Request	Future Funding FY	Future Funding Amount
Design & engineering					
Site/Right of Way acquisition					
Construction					
Equipment			$63,000		
Other project costs	97/98	$349,000	$128,000		
Total Estimated Cost		$349,000	$191,000		$0

PROPOSED COMPLETION DATE: **September 1, 1999**

OPERATING COSTS:

	First Year	Annualized
Number of personnel	N/A	N/A
Personal services		
O & M costs		
Total Operating Costs	$0	$0

(FDO5)

PALM BEACH COUNTY
CAPITAL PROJECT PROPOSAL - FY 1998/99

PROJECT TITLE: Courthouse Security System Upgrade

HOW IS THIS PROJECT CONSISTENT WITH THE COMPREHENSIVE PLAN?

N/A

IS THE PROJECT IN A HIGH HAZARD AREA? No

IF YES, WHAT CATEGORY OF HIGH HAZARD FUNDING APPLIES?

JUSTIFICATION/SUPPORT FOR PRIORITY RANKINGS ASSIGNED

Basic Services-Essential

These systems provide life safety critical support to open doors in the event of fire emergency. Locking controls for the facility, correctional detention cells and judicial areas provide basic security and are essential tools of law enforcement dispatchers, security and correctional deputies. These electronic systems 'provide duress alert to summon security staff and control the elevators for Emergency Medical Services and routine use. In the event of a threat to the facility or under special conditions the electronic systems become essential and basic tools of responding staff.

If this project is not approved, $25,000 will need to be added to the Year 2000 project to make this system Year 2000 compliant.

JUSTIFICATION/SUPPORT FOR PROPOSED SOURCES OF FUNDING

Ad Valorem funding as it directly relates to and indirectly supports the citizens of Palm Beach County and others involved in the criminal justice and civil administrative functions.

IS ADDITIONAL DOCUMENTATION ATTACHED? **Yes**

PALM BEACH COUNTY
CAPITAL PROJECT PROPOSAL - FY 1998/99

PROJECT TITLE: Telephone System For Building 505 & 506

DESCRIPTION: This project is for the procurement of a singular telephone system to support the following work centers located at 3323 Belvedere Road, Buildings 505 & 506: Communications. Purchasing, Fixed Assets and Facilities Management. Currently these work centers are utilizing 4 separate telephone systems. Three work centers are supported by antiquated analog 1A.2 key telephone systems. The fourth location is utilizing telephone instruments and remote system access.

PROPOSED SOURCES OF FUNDING: Ad Valorem

INCLUDED IN COMP PLAN? Yes or No — No

PRIORITY RANKING:

Matrix	5
Department	456
Comp Plan Funding Category	

COST ESTIMATE:

	Prior Funding FY	Prior Funding Amount	FY 1998/99 Request	Future Funding FY	Future Funding Amount
Design & engineering					
Site/Right of Way acquisition					
Construction					
Equipment			$45,000		
Other project costs			$3,000		
Total Estimated Cost		$0	$48,000		$0

PROPOSED COMPLETION DATE: **January 1999**

OPERATING COSTS:

	First Year	Annualized
Number of personnel	N/A	N/A
Personal services		
O & M costs	$13,500	$18,000
Total Operating Costs	$13,500	$18,000

(FDO6)

PALM BEACH COUNTY
CAPITAL PROJECT PROPOSAL - FY 1998/99

PROJECT TITLE: Telephone System For Building 505 & 506

HOW IS THIS PROJECT CONSISTENT WITH THE COMPREHENSIVE PLAN?

N/A

IS THE PROJECT IN A HIGH HAZARD AREA? No

IF YES, WHAT CATEGORY OF HIGH HAZARD FUNDING APPLIES?

JUSTIFICATION/SUPPORT FOR PRIORITY RANKINGS ASSIGNED

This project will replace existing antiquated and labor intensive systems with a singular electronic telephone system thereby providing greater communication capabilities. The current systems are costly to administer, difficult to complete, add, move or change work activity.

JUSTIFICATION/SUPPORT FOR PROPOSED SOURCES OF FUNDING

Providing a singular electronic telephone system will provide greater call processing capabilities to all work centers. This singular system will also result in a reduction of operating costs associated with network services. Costs associated with maintenance and administration would also be reduced as most administrative work activity of the electronic system would be accomplished programmatically.

IS ADDITIONAL DOCUMENTATION ATTACHED? NO

PALM BEACH COUNTY
CAPITAL PROJECT PROPOSAL - FY 1998/99

PROJECT TITLE: Telephone System Enhancements - Various

DESCRIPTION: Purchase and installation of new features or support systems, or enhancements to existing systems serving Palm Beach County. See detailed listing for included projects.

PROPOSED SOURCES OF FUNDING: Ad Valorem Taxes

INCLUDED IN COMP PLAN? Yes or No _____

PRIORITY RANKING:

Matrix	456
Department	
Comp Plan Funding Category	

COST ESTIMATE:

	Prior Funding FY	Prior Funding Amount	FY 1998/99 Request	Future Funding FY	Future Funding Amount
Design & engineering					
Site/Right of Way acquisition					
Construction					
Equipment			$25,000	00	$48,000
Other project costs					
Total Estimated Cost		$0	$25,000		$48,000

PROPOSED COMPLETION DATE: **September 1999**

OPERATING COSTS:

	First Year	Annualized
Number of personnel		
Personal services		
O & M costs		$7,000
Total Operating Costs	$0	$7,000

(FDO7)

PALM BEACH COUNTY
CAPITAL PROJECT PROPOSAL - FY 1998/99

PROJECT TITLE: Telephone System Enhancements - Various

HOW IS THIS PROJECT CONSISTENT WITH THE COMPREHENSIVE PLAN?

N/A

IS THE PROJECT IN A HIGH HAZARD AREA? No

IF YES, WHAT CATEGORY OF HIGH HAZARD FUNDING APPLIES?

JUSTIFICATION/SUPPORT FOR PRIORITY RANKINGS ASSIGNED

The annotated locations have a wide range of specific needs for new and.or expanded telephone service. This request effectively gathers the various smaller projects together to form a comprehensive capital project. Projects included are:

1. SA/PD Expansion	$10,000	7. W. Jupiter Community Center	$2,000
2. Parks&Rec UPS Sys.	$15,000	8. Mosquito Control Telephone Upgrade	$9,000
3. S. Cty. Civic Center	$5,000	9. Road & Bridge Warehouse	$5,000
4. Peanut Island Ranger	$3,000	10. N. County Public Safety Expansion	$4,000
5. Ocean Cay	$1,000	11. Parks Lifeguard Tower Tele. Upgrade	$9,000
6. Juno Beach Pier	$1,000	12. Youth Service Bureau Tele. Upgrade	$5,000
		13. Fleet Management Pahokee Upgrade	$4,000

JUSTIFICATION/SUPPORT FOR PROPOSED SOURCES OF FUNDING

Ad Valorem is only available source.

IS ADDITIONAL DOCUMENTATION ATTACHED? Yes

PALM BEACH COUNTY
CAPITAL PROJECT PROPOSAL - FY 1998/99

PROJECT TITLE: Telephone System For Four Points Center

DESCRIPTION: This project is for replacing the existing telephone systems currently supporting the following work centers located at 50 S Military Trail, West Palm Beach: Fire/Rescue; Employee Relations & Personnel; MWBE; Purchasing; Youth Services; and Consumer Affairs. Currently there are 4 separate telephone systems supporting these work centers. These telephone systems no longer provide adequate call processing capability to meet their needs, have reached maximum capacity and alternate service solutions have been temporarily implemented in an effort to meet service needs. Installation of a singular system will provide for greater call processing capabilities to all work centers in addition to reducing the number of network lines and ongoing cost of network services supporting these systems. Projected network savings are estimated to be in excess of $80,000 per year. Utilization of these electronic systems at other locations would reflect procurement savings of approximately $112,000 for other locations. The telephone system procured to support the requirements of the new Emergency Operations Center has adequate growth capability and will be utilized to support the needs of the work centers within 4 points. Because this project is actually an extension of the telephone system for the EOC, procurement of a separate stand alone system for 4 Points is not necessary. It does, however, require the procurement and installation of inter-building telephone cable and the additional requisite number of system circuit packs and telephone instruments.

PROPOSED SOURCES OF FUNDING: Ad Valorem Taxes - $120,000
Fire Rescue MSTU - 80,000

INCLUDED IN COMP PLAN? Yes or No: No

PRIORITY RANKING:

Matrix	456
Department	1
Comp Plan Funding Category	

COST ESTIMATE:

	Prior Funding FY	Prior Funding Amount	FY 1998/99 Request	Future Funding FY	Future Funding Amount
Design & engineering					
Site/Right of Way acquisition					
Construction					
Equipment				00	$195,000
Other project costs				00	$5,000
Total Estimated Cost		$0	$0		$200,000

PROPOSED COMPLETION DATE: **January 2000**

OPERATING COSTS:

	First Year	Annualized
Number of personnel		
Personal services		
O & M costs		
Total Operating Costs	$0	$0

(FDO8)

PALM BEACH COUNTY
CAPITAL PROJECT PROPOSAL - FY 1998/99

PROJECT TITLE: Telephone System For Four Points Center

HOW IS THIS PROJECT CONSISTENT WITH THE COMPREHENSIVE PLAN?

N/A

IS THE PROJECT IN A HIGH HAZARD AREA? No

IF YES, WHAT CATEGORY OF HIGH HAZARD FUNDING APPLIES?

JUSTIFICATION/SUPPORT FOR PRIORITY RANKINGS ASSIGNED

Current telephone systems no longer adequately provides call processing capabilities and/or have reached maximum capacity and as such, are no longer able to provide reliable operations. A $10,000 upgrade to the repartee voice mail system will be required to be added to Y2K project if this project is not approved.

JUSTIFICATION/SUPPORT FOR PROPOSED SOURCES OF FUNDING

Expanding the telephone system located in the new EOC facility to provide telephone service to the Four Points facility will result in projected overall cost savings, related to network services, of approximately $80,000 per year. Additionally, the existing electronic systems can be utilized at other County locations eliminating procurement costs estimated at $112,000. Forty percent of the improvements are serving Fire Rescue and as a result 40% of the costs are to be borne by the taxing district.

IS ADDITIONAL DOCUMENTATION ATTACHED? NO

PALM BEACH COUNTY
CAPITAL PROJECT PROPOSAL - FY 1998/99

PROJECT TITLE: Telephone System - Head Start Riviera Beach

DESCRIPTION: This project is for the procurement & installation of an electronic telephone and voice mail system for the new Head Start facility to be constructed in Riviera Beach.

PROPOSED SOURCES OF FUNDING: Ad Valorem Taxes

INCLUDED IN COMP PLAN? Yes or No — No

PRIORITY RANKING:

Matrix	
Department	
Comp Plan Funding Category	

COST ESTIMATE:

	Prior Funding FY	Prior Funding Amount	FY 1998/99 Request	Future Funding FY	Future Funding Amount
Design & engineering					
Site/Right of Way acquisition					
Construction					
Equipment			$32,000		
Other project costs			$3,000		
Total Estimated Cost		$0	$35,000		$0

PROPOSED COMPLETION DATE: **June 1999**

OPERATING COSTS:

	First Year	Annualized
Number of personnel		
Personal services		
O & M costs	$2,700	$5,400
Total Operating Costs	$2,700	$5,400

(FDO9)

PALM BEACH COUNTY
CAPITAL PROJECT PROPOSAL - FY 1998/99

PROJECT TITLE: Telephone System - Head Start Riviera Beach

HOW IS THIS PROJECT CONSISTENT WITH THE COMPREHENSIVE PLAN?

N/A

IS THE PROJECT IN A HIGH HAZARD AREA? No

IF YES, WHAT CATEGORY OF HIGH HAZARD FUNDING APPLIES?

JUSTIFICATION/SUPPORT FOR PRIORITY RANKINGS ASSIGNED

This project is in support of a new construction project.

JUSTIFICATION/SUPPORT FOR PROPOSED SOURCES OF FUNDING

Ad Valorem is the only available source.

IS ADDITIONAL DOCUMENTATION ATTACHED? NO

PALM BEACH COUNTY
CAPITAL PROJECT PROPOSAL - FY 1998/99

PROJECT TITLE: Morikami Museum Telephone & V/M System

DESCRIPTION: This project is for providing a replacement electronic telephone and voice mail system for the Morikami Museum. There have been many complaints regarding the system due to its unreliability. The County has also been notified that vendor support will no longer be available.

PROPOSED SOURCES OF FUNDING: Ad Valorem Taxes

INCLUDED IN COMP PLAN? Yes or No — No

PRIORITY RANKING:

Matrix	
Department	
Comp Plan Funding Category	

COST ESTIMATE:

	Prior Funding FY	Prior Funding Amount	FY 1998/99 Request	Future Funding FY	Future Funding Amount
Design & engineering					
Site/Right of Way acquisition					
Construction					
Equipment			$45,000		
Other project costs					
Total Estimated Cost		$0	$45,000		$0

PROPOSED COMPLETION DATE: **March 1999**

OPERATING COSTS:

	First Year	Annualized
Number of personnel		
Personal services		
O & M costs		
Total Operating Costs	$0	$0

(FDO10)

PALM BEACH COUNTY
CAPITAL PROJECT PROPOSAL - FY 1998/99

PROJECT TITLE: Morikami Museum Telephone & V/M System

HOW IS THIS PROJECT CONSISTENT WITH THE COMPREHENSIVE PLAN?

N/A

IS THE PROJECT IN A HIGH HAZARD AREA? No

IF YES, WHAT CATEGORY OF HIGH HAZARD FUNDING APPLIES?

JUSTIFICATION/SUPPORT FOR PRIORITY RANKINGS ASSIGNED

The telephone system itself has been unreliable and the County has been notified that vendor support will no longer be provided. The voice mail is also not Y2K compliant. If this project is not approved, $1,000 will have to be added to the Y2K project to bring voice mail system into compliance.

JUSTIFICATION/SUPPORT FOR PROPOSED SOURCES OF FUNDING

Ad Valorem is the only available source.

IS ADDITIONAL DOCUMENTATION ATTACHED? NO

PALM BEACH COUNTY
CAPITAL PROJECT PROPOSAL - FY 1998/99

PROJECT TITLE: Repair of the West County EMS Tower

DESCRIPTION: The 400' guyed anchor Emergency Medical Services (EMS) Tower on Duda Road in Belle Glade requires repair to the concrete anchoring pads as a result of the erosion of one foot of soil, The loss of surface soils over the last sixteen years is attributed to winds, rain and to extensive harvesting of the sugarcane fields. The concrete and pads have rotated and tilted as a result of the soil erosion. It is essential that the foundation pads be embedded into the limerock deposit to ensure the structural integrity of the tower.

PROPOSED SOURCES OF FUNDING: Ad Valorem

INCLUDED IN COMP PLAN? Yes or No — No

PRIORITY RANKING:

Matrix	1
Department	
Comp Plan Funding Category	

COST ESTIMATE:

	Prior Funding FY	Prior Funding Amount	FY 1998/99 Request	Future Funding FY	Future Funding Amount
Design & engineering			$13,000		
Site/Right of Way acquisition			$5,000		
Construction			$82,000		
Equipment					
Other project costs					
Total Estimated Cost		$0	$100,000		$0

PROPOSED COMPLETION DATE: **July 31, 1999**

OPERATING COSTS:

	First Year	Annualized
Number of personnel		
Personal services		
O & M costs		
Total Operating Costs	$0	$0

(FDO11)

PALM BEACH COUNTY
CAPITAL PROJECT PROPOSAL - FY 1998/99

PROJECT TITLE: Repair of the West County EMS Tower

HOW IS THIS PROJECT CONSISTENT WITH THE COMPREHENSIVE PLAN?

N/A

IS THE PROJECT IN A HIGH HAZARD AREA? No

IF YES, WHAT CATEGORY OF HIGH HAZARD FUNDING APPLIES?

JUSTIFICATION/SUPPORT FOR PRIORITY RANKINGS ASSIGNED

The Duda Road tower supports the propagation of radio signals for Public Safety Emergency Medical Services., Sheriff Office, Fire Rescue and local government radio communications.

JUSTIFICATION/SUPPORT FOR PROPOSED SOURCES OF FUNDING

Ad Valorem is the only available source.

IS ADDITIONAL DOCUMENTATION ATTACHED? NO

PALM BEACH COUNTY
CAPITAL PROJECT PROPOSAL - FY 1998/99

PROJECT TITLE: Year 2000 Modifications - Public Buildings

DESCRIPTION: All automated systems resident in Public Buildings (Tele., security, HVAC, etc) must be brought up to Year 2000 compliant standards during the next fiscal cycle (FY 99) to assure a seamless transition on January 1, 2000. This project encompasses all of those systems (less those being performed in-house) for Facilities Development & Operations. A list of all systems requiring upgrade or replacement are identified in the backup to this item. In several cases, staff is recommending upgrades or replacements in lieu of solely performing the Year 2000 modifications. This recommendation is being made after performing a cost/benefit analysis of Y2K costs when compared against the life expectancy of the system, the ability of the system to meet the user's needs and the maintainability of the system. Of the requested $972,000, $677,000 are solely for addressing Year 2000 compliance issues.

PROPOSED SOURCES OF FUNDING: Ad Valorem Taxes

INCLUDED IN COMP PLAN? Yes or No — No

PRIORITY RANKING:

Matrix	
Department	
Comp Plan Funding Category	

COST ESTIMATE:

	Prior Funding FY	Prior Funding Amount	FY 1998/99 Request	Future Funding FY	Future Funding Amount
Design & engineering					
Site/Right of Way acquisition					
Construction					
Equipment			$942,000		
Other project costs					
Total Estimated Cost		$0	$942,000		$0

PROPOSED COMPLETION DATE: **September 1999**

OPERATING COSTS:

	First Year	Annualized
Number of personnel		
Personal services		
O & M costs		
Total Operating Costs	$0	$0

(FDO12)

PALM BEACH COUNTY
CAPITAL PROJECT PROPOSAL - FY 1998/99

PROJECT TITLE: Year 2000 Modifications - Public Buildings

HOW IS THIS PROJECT CONSISTENT WITH THE COMPREHENSIVE PLAN?

N/A

IS THE PROJECT IN A HIGH HAZARD AREA? No

IF YES, WHAT CATEGORY OF HIGH HAZARD FUNDING APPLIES?

JUSTIFICATION/SUPPORT FOR PRIORITY RANKINGS ASSIGNED

This master project includes the 9 projects listed below, each of which has a proposal form submitted.

Courthouse Access Control	$30,000	
Courthouse Bldg Automated System Upgrade	$60,000	
CJC Fire/Security Annunciation	$41,000	
Misc Tele System Upgrades	$210,000	(See details)
Meridian Telephone Systems (JCC, GC, Airport Ctr)	$175,000	($110,000 Y2K)
South County Courthouse Phone Replacement	$180,000	($ 85,000 Y2K)
Agriculture Phone System Replacement	$62,000	($ 25,000 Y2K)
Animal C&C T& VM System Replacement	$86,000	($ 25,000 Y2K)
HCD T & VM & AA System Replacement	$48,000	($ 20,000 Y2K)
Contingency	$50,000	($ 50,000 Y2K)
Total	$942,000	

JUSTIFICATION/SUPPORT FOR PROPOSED SOURCES OF FUNDING

All Year 2000 projects are to be completed from this master project and will be individually tracked thru the use of sub-orgs. All sub-projects identified with a footnote include other upgrades, other than Year 2000 compliance, or are being recommended for replacement due to economic analysis of the magnitude of the Year 2000 costs. (See Attachment B in details). There is $116,000 worth of Y2K exposure associated with other CIP projects. If not approved, the corresponding project and amount will be added to this project.

IS ADDITIONAL DOCUMENTATION ATTACHED? **Yes**

PALM BEACH COUNTY
CAPITAL PROJECT PROPOSAL - FY 1998/99

PROJECT TITLE: Radio Shelter for The Bethesda Tower

DESCRIPTION: The Bethesda Tower will be constructed in FY 98/99 as part of the proposed 800 MHZ Trunking System. Upon completion of tower construction it will be necessary to provide an additional radio equipment shelter (10x16x10) to house Emergency Medical Services (EMS) and Water Utilities local government radio equipment. Coverage and user load warrant improved signal strength on the EMS and Water Utilities frequencies. In addition, space will be made available for future radio needs associated with Fire Rescue and PBSO.

PROPOSED SOURCES OF FUNDING: Ad Valorem

INCLUDED IN COMP PLAN? Yes or No — No

PRIORITY RANKING:

Matrix	1
Department	
Comp Plan Funding Category	

COST ESTIMATE:

	Prior Funding FY	Prior Funding Amount	FY 1998/99 Request	Future Funding FY	Future Funding Amount
Design & engineering				00	$10,000
Site/Right of Way acquisition					
Construction				00	$30,000
Equipment				00	$80,000
Other project costs					
Total Estimated Cost		$0	$0		$120,000

PROPOSED COMPLETION DATE: **September 1, 2000**

OPERATING COSTS:

	First Year	Annualized
Number of personnel		
Personal services		
O & M costs	$0	$4,000
Total Operating Costs	$0	$4,000

(FDO13)

PALM BEACH COUNTY
CAPITAL PROJECT PROPOSAL - FY 1998/99

PROJECT TITLE: Radio Shelter for The Bethesda Tower

HOW IS THIS PROJECT CONSISTENT WITH THE COMPREHENSIVE PLAN?

N/A

IS THE PROJECT IN A HIGH HAZARD AREA? No

IF YES, WHAT CATEGORY OF HIGH HAZARD FUNDING APPLIES?

JUSTIFICATION/SUPPORT FOR PRIORITY RANKINGS ASSIGNED

Ranking justified due to critical nature of having essential and adequate radio coverage for the Emergency Medical Services.

JUSTIFICATION/SUPPORT FOR PROPOSED SOURCES OF FUNDING

Ad Valorem is only available source.

IS ADDITIONAL DOCUMENTATION ATTACHED? **Yes**

PALM BEACH COUNTY
CAPITAL PROJECT PROPOSAL - FY 1998/99

PROJECT TITLE: Central Recording Equipment Upgrade

DESCRIPTION: Palm Beach County currently has twelve courtrooms configured for centralized audio recording. These twelve rooms are connected via fiberoptic cable to a central location on the fifth floor. In this central recording room the audio is recorded on logging recorders. Tapes from these recorders are archived to be accessed as needed for transcription and/or courtroom playback.
This project as proposed will have dual benefits. First benefit is the replacement of the VHS logging recorders and the fiberoptic multiplexers. These units will have been in continuous operation for over five years and are approaching the end of their practical useful life. The second benefit is state of the art enhanced technology. The efficiency of Court Administration's tape duplication and transcription efforts will be greatly improved by this newer technology.

PROPOSED SOURCES OF FUNDING: Ad Valorem Taxes

INCLUDED IN COMP PLAN? Yes or No — No

PRIORITY RANKING:

Matrix	4
Department	
Comp Plan Funding Category	

COST ESTIMATE:

	Prior Funding FY	Prior Funding Amount	FY 1998/99 Request	Future Funding FY	Future Funding Amount
Design & engineering				00	$10,000
Site/Right of Way acquisition					
Construction					
Equipment				00	$389,000
Other project costs				00	$44,000
Total Estimated Cost		$0	$0		$443,000

PROPOSED COMPLETION DATE: **September 30, 2000**

OPERATING COSTS:

	First Year	Annualized
Number of personnel		
Personal services		
O & M costs		
Total Operating Costs	$0	$0

(FDO14)

PALM BEACH COUNTY
CAPITAL PROJECT PROPOSAL - FY 1998/99

PROJECT TITLE: Central Recording Equipment Upgrade

HOW IS THIS PROJECT CONSISTENT WITH THE COMPREHENSIVE PLAN?

N/A

IS THE PROJECT IN A HIGH HAZARD AREA? No

IF YES, WHAT CATEGORY OF HIGH HAZARD FUNDING APPLIES?

JUSTIFICATION/SUPPORT FOR PRIORITY RANKINGS ASSIGNED

Ranking justified due to critical nature of this equipment as it relates to the County's Criminal Justice System.

JUSTIFICATION/SUPPORT FOR PROPOSED SOURCES OF FUNDING

Ad Valorem funding as it directly benefits the constituency of Palm Beach County through the Criminal Justice process.

IS ADDITIONAL DOCUMENTATION ATTACHED? **Yes**

PALM BEACH COUNTY
CAPITAL PROJECT PROPOSAL - FY 1998/99

PROJECT TITLE: North County Administration Expansion - Telephone System

DESCRIPTION: This project is for providing all necessary "feed" cables and station cabling to support the construction expansion of the North County Courthouse at 3188 PGA Blvd. The project will include a new telephone system which will serve the expansion and eventually the existing building to be renovated.

PROPOSED SOURCES OF FUNDING: Bond Funds - Fund 349 Reserves

INCLUDED IN COMP PLAN? Yes or No _____

PRIORITY RANKING:

Matrix	
Department	
Comp Plan Funding Category	

COST ESTIMATE:

	Prior Funding FY	Prior Funding Amount	FY 1998/99 Request	Future Funding FY	Future Funding Amount
Design & engineering					
Site/Right of Way acquisition					
Construction					
Equipment				00	$265,000
Other project costs					
Total Estimated Cost		$0	$0		$265,000

PROPOSED COMPLETION DATE: **July 2000**

OPERATING COSTS:

	First Year	Annualized
Number of personnel		
Personal services		
O & M costs		
Total Operating Costs	$0	$0

(FDO15)

PALM BEACH COUNTY
CAPITAL PROJECT PROPOSAL - FY 1998/99

PROJECT TITLE: North County Administration Expansion - Telephone System

HOW IS THIS PROJECT CONSISTENT WITH THE COMPREHENSIVE PLAN?

N/A

IS THE PROJECT IN A HIGH HAZARD AREA? No

IF YES, WHAT CATEGORY OF HIGH HAZARD FUNDING APPLIES?

JUSTIFICATION/SUPPORT FOR PRIORITY RANKINGS ASSIGNED

This is in support of the construction expansion project. The project will include a new system which will serve the expansion and eventually the existing building to be renovated. The existing phone system is reaching the end of its life expectancy and is not Y2K compliant nor does it have the necessary capacity to expand for the new facility. If construction is delayed beyond January 2000, the existing system will be out of compliance or require $85,000 upgrade to achieve compliance.

JUSTIFICATION/SUPPORT FOR PROPOSED SOURCES OF FUNDING

This project is in support of the construction expansion project.

IS ADDITIONAL DOCUMENTATION ATTACHED? NO

PALM BEACH COUNTY
CAPITAL PROJECT PROPOSAL - FY 1998/99

PROJECT TITLE: Painting of the North County EMS Tower

DESCRIPTION: The Public Safety Emergency Medical Services (EMS), Fire Rescue, Sheriff's Office, Local Government Radio (LGR), School Board and the Weather Channel radio transceivers currently broadcast on this tower. The North County EMS Tower requires painting to maintain the tower structure in good condition and provide good visibility as required by the Federal Aviation Administration (FAA).

PROPOSED SOURCES OF FUNDING: Ad Valorem

INCLUDED IN COMP PLAN? Yes or No — No

PRIORITY RANKING:

Matrix	1
Department	
Comp Plan Funding Category	

COST ESTIMATE:

	Prior Funding FY	Prior Funding Amount	FY 1998/99 Request	Future Funding FY	Future Funding Amount
Design & engineering					
Site/Right of Way acquisition					
Construction				00	$28,000
Equipment					
Other project costs					
Total Estimated Cost		$0	$0		$28,000

PROPOSED COMPLETION DATE: **August 31, 2000**

OPERATING COSTS:

	First Year	Annualized
Number of personnel		
Personal services		
O & M costs		
Total Operating Costs	$0	$0

(FDO16)

PALM BEACH COUNTY
CAPITAL PROJECT PROPOSAL - FY 1998/99

PROJECT TITLE: Painting of the North County EMS Tower

HOW IS THIS PROJECT CONSISTENT WITH THE COMPREHENSIVE PLAN?

N/A

IS THE PROJECT IN A HIGH HAZARD AREA? No

IF YES, WHAT CATEGORY OF HIGH HAZARD FUNDING APPLIES?

JUSTIFICATION/SUPPORT FOR PRIORITY RANKINGS ASSIGNED

Ranking is justified for painting of the North County Tower as the tower structure must be maintained in good condition and good visibility as required by the FAA.

JUSTIFICATION/SUPPORT FOR PROPOSED SOURCES OF FUNDING

Ad Valorem is the only available source.

IS ADDITIONAL DOCUMENTATION ATTACHED? NO

PALM BEACH COUNTY
CAPITAL PROJECT PROPOSAL - FY 1998/99

PROJECT TITLE: CJC E/W Tower Fire Alarm Upgrade

DESCRIPTION: The existing fire alarm systems resident in the Palm Beach County EAST & West Towers of the Criminal Justice Complex on Gun Club Road are comprised of six (3 in each tower) Thorn KDR 1000 Panels with approximately 400 devices. The panel/devices are no longer in production and are not supported by the manufacturer. Spare replacement equipment will be exhausted by the second quarter of FY 2001-2002. This project will upgrade the entire system to an intelligent system with devices that can measure obscuration and temperature levels. Additionally, the system will annunciate the exact device in alarm, allowing for timely resolution.

PROPOSED SOURCES OF FUNDING: Ad Valorem Taxes

INCLUDED IN COMP PLAN? Yes or No — No

PRIORITY RANKING:

Matrix	4
Department	
Comp Plan Funding Category	

COST ESTIMATE:

	Prior Funding FY	Prior Funding Amount	FY 1998/99 Request	Future Funding FY	Future Funding Amount
Design & engineering					
Site/Right of Way acquisition					
Construction				01	$40,000
Equipment				01	$180,000
Other project costs					
Total Estimated Cost		$0	$0		$220,000

PROPOSED COMPLETION DATE: **September 31, 2001**

OPERATING COSTS:

	First Year	Annualized
Number of personnel		
Personal services		
O & M costs		
Total Operating Costs	$0	$0

(FDO17)

PALM BEACH COUNTY
CAPITAL PROJECT PROPOSAL - FY 1998/99

PROJECT TITLE: CJC E/W Tower Fire Alarm Upgrade

HOW IS THIS PROJECT CONSISTENT WITH THE COMPREHENSIVE PLAN?

N/A

IS THE PROJECT IN A HIGH HAZARD AREA? No

IF YES, WHAT CATEGORY OF HIGH HAZARD FUNDING APPLIES?

JUSTIFICATION/SUPPORT FOR PRIORITY RANKINGS ASSIGNED

It is necessary that the fire alarm equipment resident in this building be upgraded to afford continued protection and to provide concise information to make the appropriate evacuation decisions.

JUSTIFICATION/SUPPORT FOR PROPOSED SOURCES OF FUNDING

Ad Valorem tax revenue as the new system will more effectively protect the employees, inmates, visitors and the building structure in the event of a fire.

IS ADDITIONAL DOCUMENTATION ATTACHED? NO

PALM BEACH COUNTY
CAPITAL PROJECT PROPOSAL - FY 1998/99

PROJECT TITLE: Telephone System Replacement - Parks & Recreation Administration

DESCRIPTION: Replacement of telephone system at Parks & Recreation Administration.

PROPOSED SOURCES OF FUNDING: Ad Valorem Taxes

INCLUDED IN COMP PLAN? Yes or No _____

PRIORITY RANKING:

Matrix	_____
Department	_____
Comp Plan Funding Category	_____

COST ESTIMATE:	**Prior Funding** FY	Amount	**FY 1998/99 Request**	**Future Funding** FY	Amount
Design & engineering					
Site/Right of Way acquisition					
Construction					
Equipment				02	$135,000
Other project costs					
Total Estimated Cost		$0	$0		$135,000

PROPOSED COMPLETION DATE: **October 2002**

OPERATING COSTS:	**First Year**	**Annualized**
Number of personnel		
Personal services		
O & M costs		
Total Operating Costs	$0	$0

(FDO18)

PALM BEACH COUNTY
CAPITAL PROJECT PROPOSAL - FY 1998/99

PROJECT TITLE: Telephone System Replacement - Parks & Recreation Administration

HOW IS THIS PROJECT CONSISTENT WITH THE COMPREHENSIVE PLAN?

N/A

IS THE PROJECT IN A HIGH HAZARD AREA? No

IF YES, WHAT CATEGORY OF HIGH HAZARD FUNDING APPLIES?

JUSTIFICATION/SUPPORT FOR PRIORITY RANKINGS ASSIGNED

While this system is aging, it was upgraded to G3 version during 2nd quarter of FY 1998. A new voice mail system was added at the same time. The recent upgrade and the addition of a new v/m system will extend the "life span" of the system.

JUSTIFICATION/SUPPORT FOR PROPOSED SOURCES OF FUNDING

The system was originally installed at Engineering in 1986 and was relocated to Parks & Recreation in 1994. The recent upgrade to the system will extend the technological life span of the system well beyond the ten year period typical of this technology.

IS ADDITIONAL DOCUMENTATION ATTACHED? NO

PALM BEACH COUNTY
CAPITAL PROJECT PROPOSAL - FY 1998/99

PROJECT TITLE: Painting of theWest County EMS Tower

DESCRIPTION: The Public Safety Emergency Medical Services (EMS), Fire Rescue, Sheriff's Office, Local Government Radio (LGR), School Board and the Weather Channel radio transceivers currently broadcast on this tower. The West County EMS Tower requires painting to maintain the tower structure in good condition and provide good visibility as required by the Federal Aviation Administration (FAA).

PROPOSED SOURCES OF FUNDING: Ad Valorem

INCLUDED IN COMP PLAN? Yes or No — No

PRIORITY RANKING:

Matrix	1
Department	
Comp Plan Funding Category	

COST ESTIMATE:	**Prior Funding** FY	Amount	**FY 1998/99 Request**	**Future Funding** FY	Amount
Design & engineering					
Site/Right of Way acquisition					
Construction				02	$27,000
Equipment					
Other project costs					
Total Estimated Cost		$0	$0		$27,000

PROPOSED COMPLETION DATE: **August 31, 2002**

OPERATING COSTS:	**First Year**	**Annualized**
Number of personnel		
Personal services		
O & M costs		
Total Operating Costs	$0	$0

(FDO20)

PALM BEACH COUNTY
CAPITAL PROJECT PROPOSAL - FY 1998/99

PROJECT TITLE: Painting of theWest County EMS Tower

HOW IS THIS PROJECT CONSISTENT WITH THE COMPREHENSIVE PLAN?

N/A

IS THE PROJECT IN A HIGH HAZARD AREA? No
IF YES, WHAT CATEGORY OF HIGH HAZARD FUNDING APPLIES?

JUSTIFICATION/SUPPORT FOR PRIORITY RANKINGS ASSIGNED

Ranking is justified for painting of theWest County Tower as the tower structure must be maintained in good condition and good visibility as required by the FAA.

JUSTIFICATION/SUPPORT FOR PROPOSED SOURCES OF FUNDING

Ad Valorem is the only available source.

IS ADDITIONAL DOCUMENTATION ATTACHED? NO

PALM BEACH COUNTY
CAPITAL PROJECT PROPOSAL - FY 1998/99

PROJECT TITLE: South County Courthouse Fire Alarm Upgrade

DESCRIPTION: The existing fire alarm system resident in the Palm Beach County South County Courthouse is comprised of a Notifier 4800 panel with 72 detection devices. The panel/devices are no longer in production and are not supported by the manufacturer. Spare replacement equipment will be exhausted during the last quarter of FY 2001-2002. Therefore, it is necessary to replace the equipment. This project will upgrade the entire system to an intelligent system with devices that can measure obscuration and temperature levels. Additionally, the system will annunciate the exact device in alarm, allowing for timely resolution.

PROPOSED SOURCES OF FUNDING: Ad Valorem Taxes

INCLUDED IN COMP PLAN? Yes or No — No

PRIORITY RANKING:

Matrix	4
Department	
Comp Plan Funding Category	

COST ESTIMATE:

	Prior Funding FY	Prior Funding Amount	FY 1998/99 Request	Future Funding FY	Future Funding Amount
Design & engineering					
Site/Right of Way acquisition					
Construction				03	$20,000
Equipment				03	$60,000
Other project costs					
Total Estimated Cost		$0	$0		$80,000

PROPOSED COMPLETION DATE: **September 31, 2003**

OPERATING COSTS:

	First Year	Annualized
Number of personnel		
Personal services		
O & M costs		
Total Operating Costs	$0	$0

(FDO19)

PALM BEACH COUNTY
CAPITAL PROJECT PROPOSAL - FY 1998/99

PROJECT TITLE: County Industrial Facility - Telephone System

HOW IS THIS PROJECT CONSISTENT WITH THE COMPREHENSIVE PLAN?

N/A

IS THE PROJECT IN A HIGH HAZARD AREA? No

IF YES, WHAT CATEGORY OF HIGH HAZARD FUNDING APPLIES?

JUSTIFICATION/SUPPORT FOR PRIORITY RANKINGS ASSIGNED

This project is in support of a new construction project.

JUSTIFICATION/SUPPORT FOR PROPOSED SOURCES OF FUNDING

Ad Valorem is the only available source at the moment.

IS ADDITIONAL DOCUMENTATION ATTACHED? NO

PALM BEACH COUNTY
CAPITAL PROJECT PROPOSAL - FY 1998/99

PROJECT TITLE: Inter-Modal Transportation Center - Telephone System

DESCRIPTION: This project is for the procurement of an electronic telephone system and the associated cabling for the new Inter-Modal Transportation Center.

PROPOSED SOURCES OF FUNDING: Federal Transit Authority (FTA)

INCLUDED IN COMP PLAN? Yes or No — No

PRIORITY RANKING:

Matrix	
Department	
Comp Plan Funding Category	

COST ESTIMATE:	**Prior Funding** FY	Amount	**FY 1998/99 Request**	**Future Funding** FY	Amount
Design & engineering					
Site/Right of Way acquisition					
Construction					
Equipment				03	$80,000
Other project costs				03	$5,000
Total Estimated Cost		$0	$0		$85,000

PROPOSED COMPLETION DATE: **September 2004**

OPERATING COSTS:	**First Year**	**Annualized**
Number of personnel		
Personal services		
O & M costs	$7,500	$7,500
Total Operating Costs	$7,500	$7,500

(FDO22)

PALM BEACH COUNTY
CAPITAL PROJECT PROPOSAL - FY 1998/99

PROJECT TITLE: South County Courthouse Fire Alarm Upgrade

HOW IS THIS PROJECT CONSISTENT WITH THE COMPREHENSIVE PLAN?

N/A

IS THE PROJECT IN A HIGH HAZARD AREA? No

IF YES, WHAT CATEGORY OF HIGH HAZARD FUNDING APPLIES?

JUSTIFICATION/SUPPORT FOR PRIORITY RANKINGS ASSIGNED

It is necessary that the fire alarm equipment resident in this building be upgraded to afford continued protection and to provide concise information to make the appropriate evacuation decisions.

JUSTIFICATION/SUPPORT FOR PROPOSED SOURCES OF FUNDING

Ad Valorem tax revenue as the new system will more effectively protect the employees, visitors and the building structure in the event of a fire.

IS ADDITIONAL DOCUMENTATION ATTACHED? NO

PALM BEACH COUNTY
CAPITAL PROJECT PROPOSAL - FY 1998/99

PROJECT TITLE: County Industrial Facility - Telephone System

DESCRIPTION: This project provides for the procurement of an electronic telephone system for a new Industrial Facility to be constructed.

PROPOSED SOURCES OF FUNDING: Ad Valorem Taxes

INCLUDED IN COMP PLAN? Yes or No: No

PRIORITY RANKING:

Matrix	
Department	
Comp Plan Funding Category	

COST ESTIMATE:

	Prior Funding FY	Prior Funding Amount	FY 1998/99 Request	Future Funding FY	Future Funding Amount
Design & engineering					
Site/Right of Way acquisition					
Construction					
Equipment				03	$85,000
Other project costs				03	$15,000
Total Estimated Cost		$0	$0		$100,000

PROPOSED COMPLETION DATE: **September 2003**

OPERATING COSTS:

	First Year	Annualized
Number of personnel		
Personal services		
O & M costs	$21,700	$26,000
Total Operating Costs	$21,700	$26,000

(FDO21)

PALM BEACH COUNTY
CAPITAL PROJECT PROPOSAL - FY 1998/99

PROJECT TITLE: Inter-Modal Transportation Center - Telephone System

HOW IS THIS PROJECT CONSISTENT WITH THE COMPREHENSIVE PLAN?

N/A

IS THE PROJECT IN A HIGH HAZARD AREA? No

IF YES, WHAT CATEGORY OF HIGH HAZARD FUNDING APPLIES?

JUSTIFICATION/SUPPORT FOR PRIORITY RANKINGS ASSIGNED

This project is associated with construction of a new facility.

The telephone system to be installed can provide maximum call processing capabilities while keeping network costs to a minimum.

JUSTIFICATION/SUPPORT FOR PROPOSED SOURCES OF FUNDING

Palm Tran Enterprise Revenues - 80% Federal; 20% Local Match.

IS ADDITIONAL DOCUMENTATION ATTACHED? NO

PALM BEACH COUNTY
CAPITAL PROJECT PROPOSAL - FY 1998/99

PROJECT TITLE: Telephone System Replacement - South County Admin Complex

DESCRIPTION: This project provides for the replacement of aging telephone and voice mail systems at the County Satellite Administration complex at 345 S. Congress Avenue in Delray Beach.

PROPOSED SOURCES OF FUNDING: Ad Valorem Taxes

INCLUDED IN COMP PLAN? Yes or No — No

PRIORITY RANKING:

Matrix	
Department	
Comp Plan Funding Category	

COST ESTIMATE:

	Prior Funding FY	Prior Funding Amount	FY 1998/99 Request	Future Funding FY	Future Funding Amount
Design & engineering					
Site/Right of Way acquisition					
Construction					
Equipment				03	$275,000
Other project costs				03	$15,000
Total Estimated Cost		$0	$0		$290,000

PROPOSED COMPLETION DATE: **September 2003**

OPERATING COSTS:

	First Year	Annualized
Number of personnel		
Personal services		
O & M costs		
Total Operating Costs	$0	$0

(FDO23)

PALM BEACH COUNTY
CAPITAL PROJECT PROPOSAL - FY 1998/99

PROJECT TITLE: Telephone System Replacement - South County Admin Complex

HOW IS THIS PROJECT CONSISTENT WITH THE COMPREHENSIVE PLAN?

N/A

IS THE PROJECT IN A HIGH HAZARD AREA? No

IF YES, WHAT CATEGORY OF HIGH HAZARD FUNDING APPLIES?

JUSTIFICATION/SUPPORT FOR PRIORITY RANKINGS ASSIGNED

These systems are approaching the expected life span of telephone systems. Since installation, these systems have endured several upgrades to keep functioning to meet user requirements and will be receiving additional upgrading to ensure operational capabilities for the new millennium. This upgrade will add a few additional years to the life expectancy. Since installation, these systems have sustained severe lightening damages which degrade overall reliability in operation.

JUSTIFICATION/SUPPORT FOR PROPOSED SOURCES OF FUNDING

Ad Valorem is the only available source.

IS ADDITIONAL DOCUMENTATION ATTACHED? NO

PALM BEACH COUNTY
CAPITAL PROJECT PROPOSAL - FY 1998/99

PROJECT TITLE: Telephone System Replacement - West County Admin Complex

DESCRIPTION: This project provides for the replacement of aging telephone and voice mail systems in the West County Administration Complex in Belle Glade.

PROPOSED SOURCES OF FUNDING: Ad Valorem Taxes

INCLUDED IN COMP PLAN? Yes or No: No

PRIORITY RANKING:

Matrix	
Department	
Comp Plan Funding Category	

COST ESTIMATE:

	Prior Funding FY	Prior Funding Amount	FY 1998/99 Request	Future Funding FY	Future Funding Amount
Design & engineering					
Site/Right of Way acquisition					
Construction					
Equipment				03	$475,000
Other project costs				03	$30,000
Total Estimated Cost		$0	$0		$505,000

PROPOSED COMPLETION DATE: **September 2003**

OPERATING COSTS:

	First Year	Annualized
Number of personnel		
Personal services		
O & M costs		
Total Operating Costs	$0	$0

(FDO24)

PALM BEACH COUNTY
CAPITAL PROJECT PROPOSAL - FY 1998/99

PROJECT TITLE: Telephone System Replacement - West County Admin Complex

HOW IS THIS PROJECT CONSISTENT WITH THE COMPREHENSIVE PLAN?

N/A

IS THE PROJECT IN A HIGH HAZARD AREA? No

IF YES, WHAT CATEGORY OF HIGH HAZARD FUNDING APPLIES?

JUSTIFICATION/SUPPORT FOR PRIORITY RANKINGS ASSIGNED

These systems are approaching the expected life span of telephone systems. Since installation, these systems have endured several upgrades to keep functioning to meet user requirements and will be receiving additional upgrading to ensure operational capabilities for the new millennium. This upgrade will add a few additional years to the life expectancy. Since installation, these systems have sustained severe lightening damages which degrade overall reliability in operation.

JUSTIFICATION/SUPPORT FOR PROPOSED SOURCES OF FUNDING

Ad Valorem is the only available source.

IS ADDITIONAL DOCUMENTATION ATTACHED? NO

PALM BEACH COUNTY
CAPITAL PROJECT PROPOSAL - FY 1998/99

PROJECT TITLE: Energy Conservation Measures

DESCRIPTION: The FY99 project proposal funds the planned portion of energy related lighting retrofit projects at the PBSO facilities which are not covered by the Johnson Controls Performance contract. These additional funds will provide the needed lighting upgrades and standardized at general government facilities which were evaluated as part of the audit prepared by Johnson Controls but were determined to be not cost effective for the performance contract. This program complies with the County's "Greenlights" goal of retrofitting all County facilities within a 5 year period as specified in the Memorandum of Understanding with the Federal EPA.

PROPOSED SOURCES OF FUNDING: Ad Valorem Taxes

INCLUDED IN COMP PLAN? Yes or No No

PRIORITY RANKING:

Matrix	
Department	
Comp Plan Funding Category	

COST ESTIMATE:	**Prior Funding**		**FY 1998/99**	**Future Funding**	
	FY	Amount	**Request**	FY	Amount
Design & engineering					
Site/Right of Way acquisition					
Construction	98	$265,000	$141,000	00/04	$541,000
Equipment					
Other project costs					
Total Estimated Cost		$265,000	$141,000		$541,000

PROPOSED COMPLETION DATE: **September/1999**

OPERATING COSTS:	**First Year**	**Annualized**
Number of personnel		
Personal services		
O & M costs		($14,400)
Total Operating Costs	$0	($14,400)

(FDO48)

PALM BEACH COUNTY
CAPITAL PROJECT PROPOSAL - FY 1998/99

PROJECT TITLE: Energy Conservation Measures

HOW IS THIS PROJECT CONSISTENT WITH THE COMPREHENSIVE PLAN?

The investment in retrofitting the buildings with more efficient energy equipment has resulted in significant savings to the County. With the projected cost of energy ever increasing in the near and long term future, and investment in this program will result in a recurring savings and a rapid payback to the County.

IS THE PROJECT IN A HIGH HAZARD AREA? No

IF YES, WHAT CATEGORY OF HIGH HAZARD FUNDING APPLIES?

JUSTIFICATION/SUPPORT FOR PRIORITY RANKINGS ASSIGNED

Recurring cost savings of almost $24,200 per year depending on the price of energy. However, if if the cost of energy escalates, the savings will impact the County's energy expenditures. The buildings targeted for these projects are the following:

1. CJC Building B	$90,000
2. CJC/Stockade Buildings "J,K,L&M	$26,000
3. Miscellaneous Locations	$25,000
TOTAL	$141,000

JUSTIFICATION/SUPPORT FOR PROPOSED SOURCES OF FUNDING

Ad Valorem Taxes is the only source of funding.

IS ADDITIONAL DOCUMENTATION ATTACHED? NO

PALM BEACH COUNTY
CAPITAL PROJECT PROPOSAL - FY 1998/99

PROJECT TITLE: Weatherproofing Countywide

DESCRIPTION: This capital project proposal is requested to repair cracks, seals and paint exterior walls of various County buildings identified as having water intrusion problems or the potential for creating indoor air quality problems. Water intrusion through walls and windows during heavy rain storms needs to be stopped before water damage becomes excessive. A potential also exists for indoor air problems to develop if water intrusion is excessive.

PROPOSED SOURCES OF FUNDING: Ad Valorem Taxes.

INCLUDED IN COMP PLAN? Yes or No No

PRIORITY RANKING:

Matrix	
Department	
Comp Plan Funding Category	

COST ESTIMATE:

	Prior Funding FY	Prior Funding Amount	FY 1998/99 Request	Future Funding FY	Future Funding Amount
Design & engineering					
Site/Right of Way acquisition					
Construction	98	$35,000	$110,000	00/04	$500,000
Equipment					
Other project costs					
Total Estimated Cost		$35,000	$110,000		$500,000

PROPOSED COMPLETION DATE: **September/1999**

OPERATING COSTS:

	First Year	Annualized
Number of personnel		
Personal services		
O & M costs		
Total Operating Costs	$0	$0

(FDO60)

PALM BEACH COUNTY
CAPITAL PROJECT PROPOSAL - FY 1998/99

PROJECT TITLE: Weatherproofing Countywide

HOW IS THIS PROJECT CONSISTENT WITH THE COMPREHENSIVE PLAN?

N/A

IS THE PROJECT IN A HIGH HAZARD AREA? No

IF YES, WHAT CATEGORY OF HIGH HAZARD FUNDING APPLIES?

JUSTIFICATION/SUPPORT FOR PRIORITY RANKINGS ASSIGNED

This years funding will support the weatherproofing of the following buildings in accordance with the County's on-going weatherproofing program.

1. Government Center - Replace soffits on 1	$45,000
2. Loggerhead Park Extension	$35,000
3. South County Administration Building	$30,000
TOTAL	$110,000

JUSTIFICATION/SUPPORT FOR PROPOSED SOURCES OF FUNDING

Ad Valorem Taxes only source of funding.

IS ADDITIONAL DOCUMENTATION ATTACHED? NO

PALM BEACH COUNTY
CAPITAL PROJECT PROPOSAL - FY 1998/99

PROJECT TITLE: Backflow Prevention

DESCRIPTION: Backflow prevention devices need to be installed on all County facilities to be in compliance with state and federal regulations. The backflow preventors eliminate back siphoning of chemicals into the main potable water supply. The Clean Water Act requires the installation of backflow prevention devices.

PROPOSED SOURCES OF FUNDING: Ad Valorem Taxes.

INCLUDED IN COMP PLAN? Yes or No: No

PRIORITY RANKING:

Matrix	5
Department	
Comp Plan Funding Category	N/A

COST ESTIMATE:

	Prior Funding FY	Prior Funding Amount	FY 1998/99 Request	Future Funding FY	Future Funding Amount
Design & engineering					
Site/Right of Way acquisition					
Construction				00-04	$125,000
Equipment					
Other project costs					
Total Estimated Cost		$0	$0		$125,000

PROPOSED COMPLETION DATE: 2004

OPERATING COSTS:

	First Year	Annualized
Number of personnel		
Personal services		
O & M costs		
Total Operating Costs	$0	$0

(FDO61)

PALM BEACH COUNTY
CAPITAL PROJECT PROPOSAL - FY 1998/99

PROJECT TITLE: Backflow Prevention

HOW IS THIS PROJECT CONSISTENT WITH THE COMPREHENSIVE PLAN?

Project protects health and safety of PBCO employees and citizens by preventing contaminants from entering public water supply.

IS THE PROJECT IN A HIGH HAZARD AREA? _____
IF YES, WHAT CATEGORY OF HIGH HAZARD FUNDING APPLIES?

JUSTIFICATION/SUPPORT FOR PRIORITY RANKINGS ASSIGNED

Prevents contamination of public water supply.

JUSTIFICATION/SUPPORT FOR PROPOSED SOURCES OF FUNDING

Ad Valorem Taxes only available funding source.

IS ADDITIONAL DOCUMENTATION ATTACHED? NO

PALM BEACH COUNTY
CAPITAL PROJECT PROPOSAL - FY 1998/99

PROJECT TITLE: Agricultural Center-Rebuild Sidewalk & Decking

DESCRIPTION: Rebuild sidewalk and decking around the Agricultural Center Admin. Building. The sidewalk has deteriorated and is becoming a hazard to the employees and general public visiting the center.

PROPOSED SOURCES OF FUNDING: Ad Valorem Taxes.

INCLUDED IN COMP PLAN? Yes or No No

PRIORITY RANKING:

Matrix	
Department	
Comp Plan Funding Category	

COST ESTIMATE:	**Prior Funding** FY	Amount	**FY 1998/99 Request**	**Future Funding** FY	Amount
Design & engineering					
Site/Right of Way acquisition					
Construction				02	$75,000
Equipment					
Other project costs					
Total Estimated Cost		$0	$0		$75,000

PROPOSED COMPLETION DATE: **2002**

OPERATING COSTS:	**First Year**	**Annualized**
Number of personnel		
Personal services		
O & M costs		
Total Operating Costs	$0	$0

(FDO62)

PALM BEACH COUNTY
CAPITAL PROJECT PROPOSAL - FY 1998/99

PROJECT TITLE: Agricultural Center-Rebuild Sidewalk & Decking

HOW IS THIS PROJECT CONSISTENT WITH THE COMPREHENSIVE PLAN?

N/A

IS THE PROJECT IN A HIGH HAZARD AREA? _____

IF YES, WHAT CATEGORY OF HIGH HAZARD FUNDING APPLIES?

JUSTIFICATION/SUPPORT FOR PRIORITY RANKINGS ASSIGNED

Project maintains existing facilities and eliminates current deficiencies.

JUSTIFICATION/SUPPORT FOR PROPOSED SOURCES OF FUNDING

Ad Valorem Taxes only available funding source.

IS ADDITIONAL DOCUMENTATION ATTACHED? NO

PALM BEACH COUNTY
CAPITAL PROJECT PROPOSAL - FY 1998/99

PROJECT TITLE: Airport Center 11 - Replace Carpet

DESCRIPTION: This project replaces carpet that has reached or exceeded its useful life. The carpet is worn from excessive traffic and is in poor condition with many stains and loose fibers. The carpet needs to be replaced in order to provide an acceptable floor surface.

PROPOSED SOURCES OF FUNDING: Ad Valorem Taxes.

INCLUDED IN COMP PLAN? Yes or No: No

PRIORITY RANKING:

Matrix	
Department	
Comp Plan Funding Category	

COST ESTIMATE:

	Prior Funding FY	Prior Funding Amount	FY 1998/99 Request	Future Funding FY	Future Funding Amount
Design & engineering					
Site/Right of Way acquisition					
Construction				00	$125,000
Equipment					
Other project costs					
Total Estimated Cost		$0	$0		$125,000

PROPOSED COMPLETION DATE: 2000

OPERATING COSTS:

	First Year	Annualized
Number of personnel		
Personal services		
O & M costs		
Total Operating Costs	$0	$0

(FDO63)

PALM BEACH COUNTY
CAPITAL PROJECT PROPOSAL - FY 1998/99

PROJECT TITLE: Airport Center 11 - Replace Carpet

HOW IS THIS PROJECT CONSISTENT WITH THE COMPREHENSIVE PLAN?

N/A

IS THE PROJECT IN A HIGH HAZARD AREA? _____
IF YES, WHAT CATEGORY OF HIGH HAZARD FUNDING APPLIES?

JUSTIFICATION/SUPPORT FOR PRIORITY RANKINGS ASSIGNED

Needed to maintain and protect existing County asset.

JUSTIFICATION/SUPPORT FOR PROPOSED SOURCES OF FUNDING

Ad Valorem Taxes.

IS ADDITIONAL DOCUMENTATION ATTACHED? NO

PALM BEACH COUNTY
CAPITAL PROJECT PROPOSAL - FY 1998/99

PROJECT TITLE: Airport Center Restroom Counter Replacements

DESCRIPTION: Replace the counter tops in the Airport Center restrooms that have deteriorated due to age and use. This will provide a more hygienic condition for these areas.

PROPOSED SOURCES OF FUNDING: Ad Valorem Taxes

INCLUDED IN COMP PLAN? Yes or No — No

PRIORITY RANKING:

Matrix	
Department	
Comp Plan Funding Category	

COST ESTIMATE:

	Prior Funding FY	Prior Funding Amount	FY 1998/99 Request	Future Funding FY	Future Funding Amount
Design & engineering					
Site/Right of Way acquisition					
Construction				01	$35,000
Equipment					
Other project costs					
Total Estimated Cost					$35,000

PROPOSED COMPLETION DATE: 6/2001

OPERATING COSTS:

	First Year	Annualized
Number of personnel	N/A	N/A
Personal services		
O & M costs		
Total Operating Costs		

(FDO75)

PALM BEACH COUNTY
CAPITAL PROJECT PROPOSAL - FY 1998/99

PROJECT TITLE: Airport Center Restroom Counter Replacements

HOW IS THIS PROJECT CONSISTENT WITH THE COMPREHENSIVE PLAN?

Not applicable

IS THE PROJECT IN A HIGH HAZARD AREA? No

IF YES, WHAT CATEGORY OF HIGH HAZARD FUNDING APPLIES?

JUSTIFICATION/SUPPORT FOR PRIORITY RANKINGS ASSIGNED

Protection of County property

JUSTIFICATION/SUPPORT FOR PROPOSED SOURCES OF FUNDING

Ad Valorem is only available source.

IS ADDITIONAL DOCUMENTATION ATTACHED?

PALM BEACH COUNTY
CAPITAL PROJECT PROPOSAL - FY 1998/99

PROJECT TITLE: Animal Care & Control Emergency Generator Replacement

DESCRIPTION: Replace aging emergency generator at the West Palm Animal Care & Control Shelter. The State Department of Emergency Management has recognized the needs of animals and has initiated an emergency service function for animal control in the disaster plan.

PROPOSED SOURCES OF FUNDING: Ad Valorem Taxes

INCLUDED IN COMP PLAN? Yes or No — No

PRIORITY RANKING:

Matrix	
Department	
Comp Plan Funding Category	

COST ESTIMATE:

	Prior Funding FY	Prior Funding Amount	FY 1998/99 Request	Future Funding FY	Future Funding Amount
Design & engineering					
Site/Right of Way acquisition					
Construction					
Equipment				02	$40,000
Other project costs					
Total Estimated Cost					$40,000

PROPOSED COMPLETION DATE: 7/2002

OPERATING COSTS:

	First Year	Annualized
Number of personnel	N/A	N/A
Personal services		
O & M costs		
Total Operating Costs		

(FDO76)

PALM BEACH COUNTY
CAPITAL PROJECT PROPOSAL - FY 1998/99

PROJECT TITLE: Animal Care & Control Emergency Generator Replacement

HOW IS THIS PROJECT CONSISTENT WITH THE COMPREHENSIVE PLAN?

Not applicable

IS THE PROJECT IN A HIGH HAZARD AREA? No

IF YES, WHAT CATEGORY OF HIGH HAZARD FUNDING APPLIES?

JUSTIFICATION/SUPPORT FOR PRIORITY RANKINGS ASSIGNED

Needed to maintain/protect existing County asset.

JUSTIFICATION/SUPPORT FOR PROPOSED SOURCES OF FUNDING

Ad Valorem taxes only available funding source.

IS ADDITIONAL DOCUMENTATION ATTACHED? _____

PALM BEACH COUNTY
CAPITAL PROJECT PROPOSAL - FY 1998/99

PROJECT TITLE: Animal Care & Control - HVAC Replacement

DESCRIPTION: Replacement of the existing 82 ton air conditioning chiller unit at Animal Care Control on Belvedere Road. The system is responsible for the entire operation of the facility and the comfort of the customers, employees and safety of animals. The utilization of strong chemicals to sanitize the area has resulted in excessive corrosive agents in the atmosphere which has caused deterioration to the system. This prevents this system from operating at designed capacity and has caused repeated maintenance repairs and has significantly shorten the life of the system.

PROPOSED SOURCES OF FUNDING: Ad Valorem Taxes

INCLUDED IN COMP PLAN? Yes or No No

PRIORITY RANKING:

Matrix	
Department	
Comp Plan Funding Category	

COST ESTIMATE:	**Prior Funding** FY	Amount	**FY 1998/99 Request**	**Future Funding** FY	Amount
Design & engineering			$5,000		
Site/Right of Way acquisition					
Construction			$5,000		
Equipment			$45,000		
Other project costs					
Total Estimated Cost		$0	$55,000		$0

PROPOSED COMPLETION DATE: **January 1999**

OPERATING COSTS:	**First Year**	**Annualized**
Number of personnel		
Personal services		
O & M costs		
Total Operating Costs	$0	$0

(FDO38)

PALM BEACH COUNTY
CAPITAL PROJECT PROPOSAL - FY 1998/99

PROJECT TITLE: Animal Care & Control - HVAC Replacement

HOW IS THIS PROJECT CONSISTENT WITH THE COMPREHENSIVE PLAN?

N/A

IS THE PROJECT IN A HIGH HAZARD AREA? No

IF YES, WHAT CATEGORY OF HIGH HAZARD FUNDING APPLIES?

JUSTIFICATION/SUPPORT FOR PRIORITY RANKINGS ASSIGNED

The existing air conditioning unit is deteriorated and no longer operating at 100% capacity. Indoor air quality is a very high concern in this specialized controlled environment, an air conditioning system must perform at 100% capacity due to health and safety issues which could possibly occur. This project is essential for providing proper air conditioning, humidity control and comfort at this unique facility.

JUSTIFICATION/SUPPORT FOR PROPOSED SOURCES OF FUNDING

Ad Valorem Taxes.

IS ADDITIONAL DOCUMENTATION ATTACHED? NO

PALM BEACH COUNTY
CAPITAL PROJECT PROPOSAL - FY 1998/99

PROJECT TITLE: Animal Care & Control - Painting of Facilities/Kennels

DESCRIPTION: The Animal Care & Control facility located on Belvedere Road requires repair and painting to the walls, structural support, and roof under siding of the 3 kennels: and exterior painting of the main administration building. The kennels require repair and painting due to the harsh chemical environment which occurs during daily routine maintenance necessary to keep the area clean, sanitized and safe.

PROPOSED SOURCES OF FUNDING: Ad Valorem Taxes

INCLUDED IN COMP PLAN? Yes or No No

PRIORITY RANKING:

Matrix	
Department	
Comp Plan Funding Category	

COST ESTIMATE:

	Prior Funding FY	Prior Funding Amount	FY 1998/99 Request	Future Funding FY	Future Funding Amount
Design & engineering					
Site/Right of Way acquisition					
Construction			$110,000		
Equipment					
Other project costs					
Total Estimated Cost		$0	$110,000		$0

PROPOSED COMPLETION DATE: **January 1999**

OPERATING COSTS:

	First Year	Annualized
Number of personnel		
Personal services		
O & M costs		
Total Operating Costs	$0	$0

(FDO39)

PALM BEACH COUNTY
CAPITAL PROJECT PROPOSAL - FY 1998/99

PROJECT TITLE: Animal Care & Control - Painting of Facilities/Kennels

HOW IS THIS PROJECT CONSISTENT WITH THE COMPREHENSIVE PLAN?

N/A

IS THE PROJECT IN A HIGH HAZARD AREA? No

IF YES, WHAT CATEGORY OF HIGH HAZARD FUNDING APPLIES?

JUSTIFICATION/SUPPORT FOR PRIORITY RANKINGS ASSIGNED

To prevent decay and maintain structural integrity of County asset.

JUSTIFICATION/SUPPORT FOR PROPOSED SOURCES OF FUNDING

Ad Valorem Taxes.

IS ADDITIONAL DOCUMENTATION ATTACHED? YES

PALM BEACH COUNTY
CAPITAL PROJECT PROPOSAL - FY 1998/99

PROJECT TITLE: Windstorm Protection-Animal Care & Control Building

DESCRIPTION: Install hurricane shutters at West Palm Beach Animal Care and Control Shelter. The kennel buildings were designed to assure maximum ventilation, making it very vulnerable to windstorm damages. The administrative building has a considerable amount of store front glass and windows that are very vulnerable to windstorm damages. Shutters and hurricane panels will assure that the facility and contents are protected in the event of a hurricane. The State Department of Emergency Management has recognized the needs of animals and has initiated an emergency service function for animal control in the disaster plan. Providing shutters and hurricane panels now will protect the considerable investment Palm Beach County has in Animal Care & Control Facility.

PROPOSED SOURCES OF FUNDING: Ad Valorem Taxes.

INCLUDED IN COMP PLAN? Yes or No No

PRIORITY RANKING:

Matrix	
Department	
Comp Plan Funding Category	

COST ESTIMATE:	**Prior Funding** FY	Amount	**FY 1998/99 Request**	**Future Funding** FY	Amount
Design & engineering					
Site/Right of Way acquisition					
Construction				01	$65,000
Equipment					
Other project costs					
Total Estimated Cost		$0	$0		$65,000

PROPOSED COMPLETION DATE: **2001**

OPERATING COSTS:	**First Year**	**Annualized**
Number of personnel		
Personal services		
O & M costs		
Total Operating Costs	$0	$0

(FDO64)

PALM BEACH COUNTY
CAPITAL PROJECT PROPOSAL - FY 1998/99

PROJECT TITLE: Windstorm Protection-Animal Care & Control Building

HOW IS THIS PROJECT CONSISTENT WITH THE COMPREHENSIVE PLAN?

N/A

IS THE PROJECT IN A HIGH HAZARD AREA? _____
IF YES, WHAT CATEGORY OF HIGH HAZARD FUNDING APPLIES?

JUSTIFICATION/SUPPORT FOR PRIORITY RANKINGS ASSIGNED

Needed to maintain and protect existing County asset.

JUSTIFICATION/SUPPORT FOR PROPOSED SOURCES OF FUNDING

Ad Valorem Taxes only available funding source.

IS ADDITIONAL DOCUMENTATION ATTACHED? NO

PALM BEACH COUNTY
CAPITAL PROJECT PROPOSAL - FY 1998/99

PROJECT TITLE: Belle Glade Health Department - Replace A/C Chiller Unit

DESCRIPTION: Replace the existing 60-ton air conditioning chiller unit at Belle Glade Health Department. The system is responsible for the entire operation of the facility, and the comfort of the customers and employees. The existing unit is deteriorated and no longer operating at 100% capacity.

PROPOSED SOURCES OF FUNDING: Ad Valorem Taxes

INCLUDED IN COMP PLAN? Yes or No — No

PRIORITY RANKING:

Matrix	
Department	
Comp Plan Funding Category	

COST ESTIMATE:

	Prior Funding FY	Prior Funding Amount	FY 1998/99 Request	Future Funding FY	Future Funding Amount
Design & engineering			$5,000		
Site/Right of Way acquisition					
Construction			$5,000		
Equipment			$45,000		
Other project costs					
Total Estimated Cost		$0	$55,000		$0

PROPOSED COMPLETION DATE: **January 1999**

OPERATING COSTS:

	First Year	Annualized
Number of personnel		
Personal services		
O & M costs		
Total Operating Costs	$0	$0

(FDO40)

PALM BEACH COUNTY
CAPITAL PROJECT PROPOSAL - FY 1998/99

PROJECT TITLE: Belle Glade Health Department - Replace A/C Chiller Unit

HOW IS THIS PROJECT CONSISTENT WITH THE COMPREHENSIVE PLAN?

N/A

IS THE PROJECT IN A HIGH HAZARD AREA? No

IF YES, WHAT CATEGORY OF HIGH HAZARD FUNDING APPLIES?

JUSTIFICATION/SUPPORT FOR PRIORITY RANKINGS ASSIGNED

The existing air conditioning unit is deteriorated and no longer operating at 100% capacity. Indoor air quality in a health department environment is a very serious issue, and the air conditioning system must perform at 100% capacity due to the health and safety issues which could result.

JUSTIFICATION/SUPPORT FOR PROPOSED SOURCES OF FUNDING

Ad Valorem Taxes.

IS ADDITIONAL DOCUMENTATION ATTACHED? NO

PALM BEACH COUNTY
CAPITAL PROJECT PROPOSAL - FY 1998/99

PROJECT TITLE: Belle Glade Health Department - HVAC upgrade Phase II

DESCRIPTION: The air conditioning system at the Belle Glade Health Department was surveyed by Bailey Engineering due to employee complaints regarding indoor air quality concerns The engineering study stated that due to the scope of necessary HVAC upgrades. and restricted budgets, the project should be scheduled in 2 phases. Phase I work was requested and approved for FY 98 budget for a cost of $244,750 (490-461-M044-6401). Phase II is the request of 97.500. This work includes replacement of the outside air unit servicing the dental and pharmacy section; filtration of outdoor air for ash, farm dust and pesticides; upgrading existing controls.

PROPOSED SOURCES OF FUNDING: Ad Valorem Taxes

INCLUDED IN COMP PLAN? Yes or No No

PRIORITY RANKING:

Matrix	
Department	
Comp Plan Funding Category	

COST ESTIMATE:	**Prior Funding** FY	Amount	**FY 1998/99 Request**	**Future Funding** FY	Amount
Design & engineering		$18,250	$7,250		
Site/Right of Way acquisition					
Construction		$46,250	$90,250		
Equipment		$18,250			
Other project costs					
Total Estimated Cost		$82,750	$97,500		$0

PROPOSED COMPLETION DATE: **March 1999**

OPERATING COSTS:	**First Year**	**Annualized**
Number of personnel		
Personal services		
O & M costs		
Total Operating Costs	$0	$0

(FDO41)

PALM BEACH COUNTY
CAPITAL PROJECT PROPOSAL - FY 1998/99

PROJECT TITLE: Belle Glade Health Department - HVAC upgrade Phase II

HOW IS THIS PROJECT CONSISTENT WITH THE COMPREHENSIVE PLAN?

N/A

IS THE PROJECT IN A HIGH HAZARD AREA? No

IF YES, WHAT CATEGORY OF HIGH HAZARD FUNDING APPLIES?

JUSTIFICATION/SUPPORT FOR PRIORITY RANKINGS ASSIGNED

Funding is needed to correct and remove current IAQ problems at this facility. Currently this building has been identified with not meeting minimum IAQ standards and has resulted in a number of employees being sick. This project has been identified for completion in three phases, with FY 98 being the first phase, FY 99 the third and final phase.

JUSTIFICATION/SUPPORT FOR PROPOSED SOURCES OF FUNDING

Ad Valorem Taxes.

IS ADDITIONAL DOCUMENTATION ATTACHED? NO

PALM BEACH COUNTY
CAPITAL PROJECT PROPOSAL - FY 1998/99

PROJECT TITLE: HVAC Buildings 501 & 503

DESCRIPTION: A number of the A/C systems in buildings 501 and 503 need to be replaced due to age. Physical modifications to these buildings also have impacted on the systems. Modifications on the return air side are particularly needed. Balancing is required to provide a reasonable degree of comfort and proper pressurization of the buildings.

PROPOSED SOURCES OF FUNDING: Ad Valorem Taxes.

INCLUDED IN COMP PLAN? Yes or No YES

PRIORITY RANKING:

Matrix	5
Department	
Comp Plan Funding Category	N/A

COST ESTIMATE:

	Prior Funding FY	Prior Funding Amount	FY 1998/99 Request	Future Funding FY	Future Funding Amount
Design & engineering					
Site/Right of Way acquisition					
Construction				01	$75,000
Equipment					
Other project costs					
Total Estimated Cost		$0	$0		$75,000

PROPOSED COMPLETION DATE: 2001

OPERATING COSTS:

	First Year	Annualized
Number of personnel		
Personal services		
O & M costs		
Total Operating Costs	$0	$0

(FDO65)

PALM BEACH COUNTY
CAPITAL PROJECT PROPOSAL - FY 1998/99

PROJECT TITLE: HVAC Buildings 501 & 503

HOW IS THIS PROJECT CONSISTENT WITH THE COMPREHENSIVE PLAN?

The continued occupancy of these buildings (through at least year 2001) is consistent with the County Facilities Model approved by the BCC in 1994.

IS THE PROJECT IN A HIGH HAZARD AREA?
IF YES, WHAT CATEGORY OF HIGH HAZARD FUNDING APPLIES?

JUSTIFICATION/SUPPORT FOR PRIORITY RANKINGS ASSIGNED

Needed to provide acceptable working environment for county employees-maintain acceptable temperature/humidity levels in these buildings. These buildings did not undergo system upgrades prior to occupancy in 1990. Subsequent building modifications, security modifications and the overall age of the building equipment now necessitate improvements to the equipment and return air side of the system.

JUSTIFICATION/SUPPORT FOR PROPOSED SOURCES OF FUNDING

Ad Valorem Taxes only available funding source.

IS ADDITIONAL DOCUMENTATION ATTACHED? NO

PALM BEACH COUNTY
CAPITAL PROJECT PROPOSAL - FY 1998/99

PROJECT TITLE: CJC-Replacement of Air Handler/East Tower

DESCRIPTION: Facilities Management is now experiencing block obsolescence within the east and west towers where the facilities have been in use for the past 18-20 years. The mechanical component have reached their serviceable or economic life at the 20 year point and should be replaced in the interest of long term economy. Continued piecemeal repair of these components is more costly in the long run than replacement at the end of the economic life of the original components. This is the first year of a three year project to replace 152 single cell air handlers.

PROPOSED SOURCES OF FUNDING: Ad Valorem Taxes

INCLUDED IN COMP PLAN? Yes or No No

PRIORITY RANKING:

Matrix	
Department	
Comp Plan Funding Category	

COST ESTIMATE:

	Prior Funding FY	Prior Funding Amount	FY 1998/99 Request	Future Funding FY	Future Funding Amount
Design & engineering					
Site/Right of Way acquisition					
Construction					
Equipment			$60,000		
Other project costs					
Total Estimated Cost		$0	$60,000		$0

PROPOSED COMPLETION DATE: **October 1999**

OPERATING COSTS:

	First Year	Annualized
Number of personnel		
Personal services		
O & M costs		
Total Operating Costs	$0	$0

(FDO42)

PALM BEACH COUNTY
CAPITAL PROJECT PROPOSAL - FY 1998/99

PROJECT TITLE: CJC-Replacement of Air Handler/East Tower

HOW IS THIS PROJECT CONSISTENT WITH THE COMPREHENSIVE PLAN?

N/A

IS THE PROJECT IN A HIGH HAZARD AREA? No

IF YES, WHAT CATEGORY OF HIGH HAZARD FUNDING APPLIES?

JUSTIFICATION/SUPPORT FOR PRIORITY RANKINGS ASSIGNED

The mechanical components have reached their serviceable life and are in need of replacement.

JUSTIFICATION/SUPPORT FOR PROPOSED SOURCES OF FUNDING

Ad Valorem Taxes.

IS ADDITIONAL DOCUMENTATION ATTACHED? NO

PALM BEACH COUNTY
CAPITAL PROJECT PROPOSAL - FY 1998/99

PROJECT TITLE: CJC-Boiler Removal/Repair

DESCRIPTION: The two Cleaver Brooks M4W-3000 propane boilers were built in 1981 and have not been operational for three years. Staff is evaluating the need whether to retrofit or remove the boilers. The boiler reconditioning costs are based on manufacturers evaluation of condition. Removal, demolition and disposal costs estimates are estimated to be the same as costs to recondition for operational capability.

PROPOSED SOURCES OF FUNDING: Ad Valorem Taxes.

INCLUDED IN COMP PLAN? Yes or No NO

PRIORITY RANKING:

Matrix	
Department	
Comp Plan Funding Category	

COST ESTIMATE:	**Prior Funding** FY	Amount	**FY 1998/99 Request**	**Future Funding** FY	Amount
Design & engineering					
Site/Right of Way acquisition					
Construction				00	$25,000
Equipment					
Other project costs					
Total Estimated Cost		$0	$0		$25,000

PROPOSED COMPLETION DATE: **2000**

OPERATING COSTS:	**First Year**	**Annualized**
Number of personnel		
Personal services		
O & M costs		
Total Operating Costs	$0	$0

(FDO66)

PALM BEACH COUNTY
CAPITAL PROJECT PROPOSAL - FY 1998/99

PROJECT TITLE: CJC-Boiler Removal/Repair

HOW IS THIS PROJECT CONSISTENT WITH THE COMPREHENSIVE PLAN?

N/A

IS THE PROJECT IN A HIGH HAZARD AREA? _____
IF YES, WHAT CATEGORY OF HIGH HAZARD FUNDING APPLIES?

JUSTIFICATION/SUPPORT FOR PRIORITY RANKINGS ASSIGNED

Project maintains existing facilities and eliminates deficiencies.

JUSTIFICATION/SUPPORT FOR PROPOSED SOURCES OF FUNDING

Ad Valorem Taxes only available funding source.

IS ADDITIONAL DOCUMENTATION ATTACHED? NO

PALM BEACH COUNTY
CAPITAL PROJECT PROPOSAL - FY 1998/99

PROJECT TITLE: CJC-Chillers, Cooling Towers & Pump Replacements

DESCRIPTION: This request is for the second and final increment of funding for the services required to upgrade the main chiller plant to the ASHRE 15 requirements for refrigerant monitoring and containment. This project compasses the installation of necessary Freon monitoring equipment, the proper exhausting equipment and modification of the room itself.

PROPOSED SOURCES OF FUNDING: Ad Valorem Taxes

INCLUDED IN COMP PLAN? Yes or No No

PRIORITY RANKING:

Matrix	
Department	
Comp Plan Funding Category	

COST ESTIMATE:	**Prior Funding**		**FY 1998/99**	**Future Funding**	
	FY	Amount	**Request**	FY	Amount
Design & engineering					
Site/Right of Way acquisition					
Construction	98	$50,000			
Equipment		$550,000			
Other project costs			$300,000		
Total Estimated Cost		$600,000	$300,000		$0

PROPOSED COMPLETION DATE: **October 2000**

OPERATING COSTS:	**First Year**	**Annualized**
Number of personnel		
Personal services		
O & M costs		
Total Operating Costs	$0	$0

(FDO43)

PALM BEACH COUNTY
CAPITAL PROJECT PROPOSAL - FY 1998/99

PROJECT TITLE: CJC-Chillers, Cooling Towers & Pump Replacements

HOW IS THIS PROJECT CONSISTENT WITH THE COMPREHENSIVE PLAN?

N/A

IS THE PROJECT IN A HIGH HAZARD AREA? No

IF YES, WHAT CATEGORY OF HIGH HAZARD FUNDING APPLIES?

JUSTIFICATION/SUPPORT FOR PRIORITY RANKINGS ASSIGNED

This project will bring the CJC main chiller room up to current standards for refrigerant use and correct the new requirements for boilers as per ASHRE 15 (code requirements).

JUSTIFICATION/SUPPORT FOR PROPOSED SOURCES OF FUNDING

Ad Valorem Taxes is the only source of funding.

IS ADDITIONAL DOCUMENTATION ATTACHED? NO

PALM BEACH COUNTY
CAPITAL PROJECT PROPOSAL - FY 1998/99

PROJECT TITLE: CJC Energy Conservation Measures - East, West & South Towers

DESCRIPTION: This project provides an annual funding for the planned portion of energy related lighting retrofit projects at the Gun Club Jail. The project implements various energy conservation measures with relatively short payback periods.

PROPOSED SOURCES OF FUNDING: Ad Valorem Taxes - $90,000 for 4 years.

INCLUDED IN COMP PLAN? Yes or No — No

PRIORITY RANKING:

Matrix	
Department	
Comp Plan Funding Category	

COST ESTIMATE:

	Prior Funding FY	Prior Funding Amount	FY 1998/99 Request	Future Funding FY	Future Funding Amount
Design & engineering					
Site/Right of Way acquisition					
Construction					
Equipment					
Other project costs				00-04	$405,000
Total Estimated Cost					$405,000

PROPOSED COMPLETION DATE: 2004

OPERATING COSTS:

	First Year	Annualized
Number of personnel	N/A	N/A
Personal services		
O & M costs		
Total Operating Costs		

(FDO77)

PALM BEACH COUNTY
CAPITAL PROJECT PROPOSAL - FY 1998/99

PROJECT TITLE: CJC Energy Conservation Measures - East, West & South Towers

HOW IS THIS PROJECT CONSISTENT WITH THE COMPREHENSIVE PLAN?

Not applicable

IS THE PROJECT IN A HIGH HAZARD AREA? No

IF YES, WHAT CATEGORY OF HIGH HAZARD FUNDING APPLIES?

JUSTIFICATION/SUPPORT FOR PRIORITY RANKINGS ASSIGNED

Recurring cost savings depending on the price on energy

JUSTIFICATION/SUPPORT FOR PROPOSED SOURCES OF FUNDING

Ad Valorem is the only available source.

IS ADDITIONAL DOCUMENTATION ATTACHED? _____

PALM BEACH COUNTY
CAPITAL PROJECT PROPOSAL - FY 1998/99

PROJECT TITLE: CJC/Stockade - Upgrade Generator

DESCRIPTION: The upgrade of the generator at the stockade will help to preserve and enhance the capabilities and usefulness of existing facilities and additional facilities to ensure safe, economical, and efficient use during power outages. This request continues the necessary rehabilitation and modification program begun in prior years.

PROPOSED SOURCES OF FUNDING: Ad Valorem Taxes

INCLUDED IN COMP PLAN? Yes or No: No

PRIORITY RANKING:

Matrix	
Department	
Comp Plan Funding Category	

COST ESTIMATE:

	Prior Funding FY	Prior Funding Amount	FY 1998/99 Request	Future Funding FY	Future Funding Amount
Design & engineering					
Site/Right of Way acquisition					
Construction	96	$72,000			
Equipment				00	$80,000
Other project costs					
Total Estimated Cost		$72,000	$0		$80,000

PROPOSED COMPLETION DATE: **September 2000**

OPERATING COSTS:

	First Year	Annualized
Number of personnel		
Personal services		
O & M costs		
Total Operating Costs	$0	$0

(FDO44)

PALM BEACH COUNTY
CAPITAL PROJECT PROPOSAL - FY 1998/99

PROJECT TITLE: CJC/Stockade - Upgrade Generator

HOW IS THIS PROJECT CONSISTENT WITH THE COMPREHENSIVE PLAN?

N/A

IS THE PROJECT IN A HIGH HAZARD AREA? No

IF YES, WHAT CATEGORY OF HIGH HAZARD FUNDING APPLIES?

JUSTIFICATION/SUPPORT FOR PRIORITY RANKINGS ASSIGNED

The existing generator has deteriorated beyond repair and its reliability is in question. Funding is needed for replacement. Without this generator, safety and security at the stockade could be compromised.

JUSTIFICATION/SUPPORT FOR PROPOSED SOURCES OF FUNDING

Ad Valorem Taxes.

IS ADDITIONAL DOCUMENTATION ATTACHED? NO

PALM BEACH COUNTY
CAPITAL PROJECT PROPOSAL - FY 1998/99

PROJECT TITLE: CJC HVAC Upgrades

DESCRIPTION: This projects targets the routine replacement of the original HVAC equipment due to age at the Gun club Jail. The equipment suffers from regular downtime, excessive maintenance costs and does not maintain the required environmental conditions.

PROPOSED SOURCES OF FUNDING: Ad Valorem Taxes - Annual funding for 5 years

INCLUDED IN COMP PLAN? Yes or No — No

PRIORITY RANKING:

Matrix	
Department	
Comp Plan Funding Category	

COST ESTIMATE:	**Prior Funding** FY	Amount	**FY 1998/99 Request**	**Future Funding** FY	Amount
Design & engineering					
Site/Right of Way acquisition					
Construction					
Equipment				00-04	$230,000
Other project costs					
Total Estimated Cost					$230,000

PROPOSED COMPLETION DATE: 2004

OPERATING COSTS:	**First Year**	**Annualized**
Number of personnel	N/A	N/A
Personal services		
O & M costs		
Total Operating Costs		

(FDO78)

PALM BEACH COUNTY
CAPITAL PROJECT PROPOSAL - FY 1998/99

PROJECT TITLE: CJC HVAC Upgrades

HOW IS THIS PROJECT CONSISTENT WITH THE COMPREHENSIVE PLAN?

Not applicable

IS THE PROJECT IN A HIGH HAZARD AREA? No

IF YES, WHAT CATEGORY OF HIGH HAZARD FUNDING APPLIES?

JUSTIFICATION/SUPPORT FOR PRIORITY RANKINGS ASSIGNED

Reduce maintenance costs, increase energy efficiency and protect County assets.

JUSTIFICATION/SUPPORT FOR PROPOSED SOURCES OF FUNDING

Ad Valorem Taxes only available funding source.

IS ADDITIONAL DOCUMENTATION ATTACHED? No

PALM BEACH COUNTY
CAPITAL PROJECT PROPOSAL - FY 1998/99

PROJECT TITLE: CJC Painting Building A, B, C -East, West & South Towers

DESCRIPTION: This project is for refurbishing the interior portions the new Tower jail sections on an annual basis. the project will remove existing coatings and repair and reseal masonry walls, ceilings, floors and metal equipment. The interior will then be repainted and cleaned.

PROPOSED SOURCES OF FUNDING: Ad Valorem Taxes for 4 years

INCLUDED IN COMP PLAN? Yes or No — No

PRIORITY RANKING:

Matrix	
Department	
Comp Plan Funding Category	

COST ESTIMATE:

	Prior Funding FY	Prior Funding Amount	FY 1998/99 Request	Future Funding FY	Future Funding Amount
Design & engineering					
Site/Right of Way acquisition					
Construction				00-03	$550,000
Equipment					
Other project costs					
Total Estimated Cost					$550,000

PROPOSED COMPLETION DATE: 2003

OPERATING COSTS:

	First Year	Annualized
Number of personnel	N/A	N/A
Personal services		
O & M costs		
Total Operating Costs		

(FDO79)

PALM BEACH COUNTY
CAPITAL PROJECT PROPOSAL - FY 1998/99

PROJECT TITLE: CJC Painting Building A, B, C -East, West & South Towers

HOW IS THIS PROJECT CONSISTENT WITH THE COMPREHENSIVE PLAN?

Not applicable

IS THE PROJECT IN A HIGH HAZARD AREA? No

IF YES, WHAT CATEGORY OF HIGH HAZARD FUNDING APPLIES?

JUSTIFICATION/SUPPORT FOR PRIORITY RANKINGS ASSIGNED

Degradation of the interior from constant inmate use.

JUSTIFICATION/SUPPORT FOR PROPOSED SOURCES OF FUNDING

Ad Valorem is only available funding source.

IS ADDITIONAL DOCUMENTATION ATTACHED? No

PALM BEACH COUNTY
CAPITAL PROJECT PROPOSAL - FY 1998/99

PROJECT TITLE: CJC/Paint Interior "C" Tower

DESCRIPTION: This project is for refurbishing the interior portions of the East Tower Jail section which was deteriorated from 18-20 years inmate use. The project will remove existing coatings and repair and reseal masonry walls, ceilings, floors, and metal equipment. The interior will then be repainted and cleaned. One control room will have the existing wall removed. The existing plaster wall is to be repaired in the control room.

PROPOSED SOURCES OF FUNDING: Ad Valorem Taxes

INCLUDED IN COMP PLAN? Yes or No No

PRIORITY RANKING:

Matrix	
Department	
Comp Plan Funding Category	

COST ESTIMATE:

	Prior Funding FY	Prior Funding Amount	FY 1998/99 Request	Future Funding FY	Future Funding Amount
Design & engineering					
Site/Right of Way acquisition					
Construction				00	$400,000
Equipment					
Other project costs					
Total Estimated Cost		$0	$0		$400,000

PROPOSED COMPLETION DATE:

OPERATING COSTS:

	First Year	Annualized
Number of personnel		
Personal services		
O & M costs		
Total Operating Costs	$0	$0

(FDO45)

PALM BEACH COUNTY
CAPITAL PROJECT PROPOSAL - FY 1998/99

PROJECT TITLE: CJC/Paint Interior "C" Tower

HOW IS THIS PROJECT CONSISTENT WITH THE COMPREHENSIVE PLAN?

N/A

IS THE PROJECT IN A HIGH HAZARD AREA? No

IF YES, WHAT CATEGORY OF HIGH HAZARD FUNDING APPLIES?

JUSTIFICATION/SUPPORT FOR PRIORITY RANKINGS ASSIGNED

Degradation of the interior from constant inmate use has caused needed refurbishing of the jail.

JUSTIFICATION/SUPPORT FOR PROPOSED SOURCES OF FUNDING

Ad Valorem Taxes.

IS ADDITIONAL DOCUMENTATION ATTACHED? NO

PALM BEACH COUNTY
CAPITAL PROJECT PROPOSAL - FY 1998/99

PROJECT TITLE: CJC/Paint Interior "D" Tower

DESCRIPTION: The request is necessary for the continued rehabilitation and modification that begun in prior years. The project is for refurbishing the interior portions of the West Tower Jail section which has deteriorated from 18-20 years of inmate use. The project will remove existing coatings, and repair and reseal masonry walls, ceilings, floors and metal equipment.

PROPOSED SOURCES OF FUNDING: Ad Valorem Taxes

INCLUDED IN COMP PLAN? Yes or No No

PRIORITY RANKING:

Matrix	
Department	
Comp Plan Funding Category	

COST ESTIMATE:	**Prior Funding**		**FY 1998/99**	**Future Funding**	
	FY	Amount	**Request**	FY	Amount
Design & engineering					
Site/Right of Way acquisition					
Construction	96	$250,000	$100,000		
Equipment					
Other project costs					
Total Estimated Cost		$250,000	$100,000		$0

PROPOSED COMPLETION DATE:

OPERATING COSTS:	**First Year**	**Annualized**
Number of personnel		
Personal services		
O & M costs		
Total Operating Costs	$0	$0

(FDO46)

PALM BEACH COUNTY
CAPITAL PROJECT PROPOSAL - FY 1998/99

PROJECT TITLE: CJC/Paint Interior "D" Tower

HOW IS THIS PROJECT CONSISTENT WITH THE COMPREHENSIVE PLAN?

N/A

IS THE PROJECT IN A HIGH HAZARD AREA? No

IF YES, WHAT CATEGORY OF HIGH HAZARD FUNDING APPLIES?

JUSTIFICATION/SUPPORT FOR PRIORITY RANKINGS ASSIGNED

Degradation of the interior from constant inmate use has caused needed refurbishing of the jail.

JUSTIFICATION/SUPPORT FOR PROPOSED SOURCES OF FUNDING

Ad Valorem Taxes.

IS ADDITIONAL DOCUMENTATION ATTACHED? NO

PALM BEACH COUNTY
CAPITAL PROJECT PROPOSAL - FY 1998/99

PROJECT TITLE: CJC Plumbing Retrofit

DESCRIPTION: Retrofit existing plumbing at Gun Club Jail to fix certain code problems.

PROPOSED SOURCES OF FUNDING: Ad Valorem Taxes

INCLUDED IN COMP PLAN? Yes or No: No

PRIORITY RANKING:

Matrix	
Department	
Comp Plan Funding Category	

COST ESTIMATE:

	Prior Funding FY	Prior Funding Amount	FY 1998/99 Request	Future Funding FY	Future Funding Amount
Design & engineering					
Site/Right of Way acquisition					
Construction				00	$25,000
Equipment					
Other project costs					
Total Estimated Cost					$25,000

PROPOSED COMPLETION DATE: 9/2000

OPERATING COSTS:

	First Year	Annualized
Number of personnel	N/A	N/A
Personal services		
O & M costs		
Total Operating Costs		

(FDO80)

PALM BEACH COUNTY
CAPITAL PROJECT PROPOSAL - FY 1998/99

PROJECT TITLE: CJC Plumbing Retrofit

HOW IS THIS PROJECT CONSISTENT WITH THE COMPREHENSIVE PLAN?

Not applicable

IS THE PROJECT IN A HIGH HAZARD AREA? No

IF YES, WHAT CATEGORY OF HIGH HAZARD FUNDING APPLIES?

JUSTIFICATION/SUPPORT FOR PRIORITY RANKINGS ASSIGNED

Required to maintain standards

JUSTIFICATION/SUPPORT FOR PROPOSED SOURCES OF FUNDING

Ad Valorem is only available funding source.

IS ADDITIONAL DOCUMENTATION ATTACHED? No

PALM BEACH COUNTY
CAPITAL PROJECT PROPOSAL - FY 1998/99

PROJECT TITLE: CJC Roof Replacement - East Wing

DESCRIPTION: Replacement of roof on the Gun Club Jail East wing.

PROPOSED SOURCES OF FUNDING: Ad Valorem Taxes

INCLUDED IN COMP PLAN? Yes or No — No

PRIORITY RANKING:

Matrix	
Department	
Comp Plan Funding Category	

COST ESTIMATE:

	Prior Funding FY	Prior Funding Amount	FY 1998/99 Request	Future Funding FY	Future Funding Amount
Design & engineering					
Site/Right of Way acquisition					
Construction				00-03	$460,000
Equipment					
Other project costs					
Total Estimated Cost					$460,000

PROPOSED COMPLETION DATE: 2003

OPERATING COSTS:

	First Year	Annualized
Number of personnel	N/A	N/A
Personal services		
O & M costs		
Total Operating Costs		

(FDO81)

PALM BEACH COUNTY
CAPITAL PROJECT PROPOSAL - FY 1998/99

PROJECT TITLE: CJC Roof Replacement - East Wing

HOW IS THIS PROJECT CONSISTENT WITH THE COMPREHENSIVE PLAN?

Not applicable

IS THE PROJECT IN A HIGH HAZARD AREA? No

IF YES, WHAT CATEGORY OF HIGH HAZARD FUNDING APPLIES?

JUSTIFICATION/SUPPORT FOR PRIORITY RANKINGS ASSIGNED

Reduce maintenance costs and protect County assets.

JUSTIFICATION/SUPPORT FOR PROPOSED SOURCES OF FUNDING

Ad Valorem is only available funding source.

IS ADDITIONAL DOCUMENTATION ATTACHED? No

PALM BEACH COUNTY
CAPITAL PROJECT PROPOSAL - FY 1998/99

PROJECT TITLE: CJC Site Improvements (Parking Lots)

DESCRIPTION: Improvements to the Gun Club Jail parking lots including re-striping and resurfacing where needed. Also included will be lighting and traffic enhancements.

PROPOSED SOURCES OF FUNDING: Ad Valorem Taxes

INCLUDED IN COMP PLAN? Yes or No — No

PRIORITY RANKING:

Matrix	
Department	
Comp Plan Funding Category	

COST ESTIMATE:

	Prior Funding FY	Prior Funding Amount	FY 1998/99 Request	Future Funding FY	Future Funding Amount
Design & engineering					
Site/Right of Way acquisition					
Construction				00-01	$70,000
Equipment					
Other project costs					
Total Estimated Cost					$70,000

PROPOSED COMPLETION DATE: 6/2001

OPERATING COSTS:

	First Year	Annualized
Number of personnel	N/A	N/A
Personal services		
O & M costs		
Total Operating Costs		

(FDO82)

PALM BEACH COUNTY
CAPITAL PROJECT PROPOSAL - FY 1998/99

PROJECT TITLE: CJC Site Improvements (Parking Lots)

HOW IS THIS PROJECT CONSISTENT WITH THE COMPREHENSIVE PLAN?

Not applicable

IS THE PROJECT IN A HIGH HAZARD AREA? No

IF YES, WHAT CATEGORY OF HIGH HAZARD FUNDING APPLIES?

JUSTIFICATION/SUPPORT FOR PRIORITY RANKINGS ASSIGNED

Project maintains existing facilities and will eliminate current deficiencies.

JUSTIFICATION/SUPPORT FOR PROPOSED SOURCES OF FUNDING

Ad Valorem is only available funding source.

IS ADDITIONAL DOCUMENTATION ATTACHED? No

PALM BEACH COUNTY
CAPITAL PROJECT PROPOSAL - FY 1998/99

PROJECT TITLE: CJC Stockade Energy Conservation

DESCRIPTION: This project provides an annual funding for the planned portion of energy related lighting retrofit projects at the Stockade. The project implements various energy conservation measures with relatively short payback periods.

PROPOSED SOURCES OF FUNDING: Ad Valorem funding for 3 years

INCLUDED IN COMP PLAN? Yes or No: No

PRIORITY RANKING:

Matrix	
Department	
Comp Plan Funding Category	

COST ESTIMATE:

	Prior Funding FY	Prior Funding Amount	FY 1998/99 Request	Future Funding FY	Future Funding Amount
Design & engineering					
Site/Right of Way acquisition					
Construction					
Equipment					
Other project costs				00-02	$75,000
Total Estimated Cost					$75,000

PROPOSED COMPLETION DATE: 9/2002

OPERATING COSTS:

	First Year	Annualized
Number of personnel	N/A	N/A
Personal services		
O & M costs		
Total Operating Costs		

(FDO83)

PALM BEACH COUNTY
CAPITAL PROJECT PROPOSAL - FY 1998/99

PROJECT TITLE: CJC Stockade Energy Conservation

HOW IS THIS PROJECT CONSISTENT WITH THE COMPREHENSIVE PLAN?

Not applicable

IS THE PROJECT IN A HIGH HAZARD AREA? No

IF YES, WHAT CATEGORY OF HIGH HAZARD FUNDING APPLIES?

JUSTIFICATION/SUPPORT FOR PRIORITY RANKINGS ASSIGNED

Recurring cost savings depending on the price on energy

JUSTIFICATION/SUPPORT FOR PROPOSED SOURCES OF FUNDING

Ad Valorem is the only available funding source.

IS ADDITIONAL DOCUMENTATION ATTACHED? No

PALM BEACH COUNTY
CAPITAL PROJECT PROPOSAL - FY 1998/99

PROJECT TITLE: Countywide-Emergency Generators Monitoring System

DESCRIPTION: This request is for the installation of a dialer system which will provide 24 hour monitoring service of the 19 emergency generators located in facilities which are not occupied on a 24 hour, 7 day a week basis. The monitoring system will identify generators in operation and display faults, if any, which might occur to the Emergency Operations Center (EOC). Prompt repairs, modifications and corrections can be effected to prevent damage to the identified systems, and allow for corrective work to take place prior to regular working hours.

PROPOSED SOURCES OF FUNDING: Ad Valorem Taxes

INCLUDED IN COMP PLAN? Yes or No No

PRIORITY RANKING:

Matrix	
Department	
Comp Plan Funding Category	

COST ESTIMATE:	**Prior Funding**		**FY 1998/99**	**Future Funding**	
	FY	Amount	**Request**	FY	Amount
Design & engineering			$5,000		
Site/Right of Way acquisition					
Construction			$10,000	00	$19,900
Equipment					$5,100
Other project costs					
Total Estimated Cost		$0	$15,000		$25,000

PROPOSED COMPLETION DATE: **September/1999**

OPERATING COSTS:	**First Year**	**Annualized**
Number of personnel		
Personal services		
O & M costs		
Total Operating Costs	$0	$0

(FDO47)

PALM BEACH COUNTY
CAPITAL PROJECT PROPOSAL - FY 1998/99

PROJECT TITLE: Countywide-Emergency Generators Monitoring System

HOW IS THIS PROJECT CONSISTENT WITH THE COMPREHENSIVE PLAN?

N/A

IS THE PROJECT IN A HIGH HAZARD AREA? No

IF YES, WHAT CATEGORY OF HIGH HAZARD FUNDING APPLIES?

JUSTIFICATION/SUPPORT FOR PRIORITY RANKINGS ASSIGNED

The proposed system will monitor 19 county wide emergency generators for the continual safe operation of the County Facilities. This system will notify EOC of a start up of the emergency generators and will detect any fault indicators that would occur. This will reduce the potential damage to county assets, and allow corrective work/parts to begin and/or be ordered prior to employees returning to work and the public requiring services. The facilities involved are listed on the attached sheet.

JUSTIFICATION/SUPPORT FOR PROPOSED SOURCES OF FUNDING

Ad Valorem Taxes.

IS ADDITIONAL DOCUMENTATION ATTACHED? NO

PALM BEACH COUNTY
CAPITAL PROJECT PROPOSAL - FY 1998/99

PROJECT TITLE: Courthouse Door Refinish

DESCRIPTION: This project will refurbish the Courthouse automatic doors that will have gone through 6 years of heavy use.

PROPOSED SOURCES OF FUNDING: Ad Valorem

INCLUDED IN COMP PLAN? Yes or No: No

PRIORITY RANKING:

Matrix	
Department	
Comp Plan Funding Category	

COST ESTIMATE:

	Prior Funding FY	Prior Funding Amount	FY 1998/99 Request	Future Funding FY	Future Funding Amount
Design & engineering					
Site/Right of Way acquisition					
Construction					
Equipment				01	$45,000
Other project costs					
Total Estimated Cost					$45,000

PROPOSED COMPLETION DATE: 9/2001

OPERATING COSTS:

	First Year	Annualized
Number of personnel	N/A	N/A
Personal services		
O & M costs		
Total Operating Costs		

(FDO84)

PALM BEACH COUNTY
CAPITAL PROJECT PROPOSAL - FY 1998/99

PROJECT TITLE: Courthouse Door Refinish

HOW IS THIS PROJECT CONSISTENT WITH THE COMPREHENSIVE PLAN?

Not applicable

IS THE PROJECT IN A HIGH HAZARD AREA? No

IF YES, WHAT CATEGORY OF HIGH HAZARD FUNDING APPLIES?

JUSTIFICATION/SUPPORT FOR PRIORITY RANKINGS ASSIGNED

To protect County assets.

JUSTIFICATION/SUPPORT FOR PROPOSED SOURCES OF FUNDING

Ad Valorem is the only available funding source.

IS ADDITIONAL DOCUMENTATION ATTACHED? No

PALM BEACH COUNTY
CAPITAL PROJECT PROPOSAL - FY 1998/99

PROJECT TITLE: Courthouse - Paint Stairwells

DESCRIPTION: Paint the stairwells of the Courthouse after 10 years of use.

PROPOSED SOURCES OF FUNDING: Ad Valorem

INCLUDED IN COMP PLAN? Yes or No — No

PRIORITY RANKING:

Matrix	
Department	
Comp Plan Funding Category	

COST ESTIMATE:

	Prior Funding FY	Prior Funding Amount	FY 1998/99 Request	Future Funding FY	Future Funding Amount
Design & engineering					
Site/Right of Way acquisition					
Construction					
Equipment					
Other project costs				04	$60,000
Total Estimated Cost					$60,000

PROPOSED COMPLETION DATE: 9/2004

OPERATING COSTS:

	First Year	Annualized
Number of personnel	N/A	N/A
Personal services		
O & M costs		
Total Operating Costs		

(FDO85)

PALM BEACH COUNTY
CAPITAL PROJECT PROPOSAL - FY 1998/99

PROJECT TITLE: Courthouse - Paint Stairwells

HOW IS THIS PROJECT CONSISTENT WITH THE COMPREHENSIVE PLAN?

Not applicable

IS THE PROJECT IN A HIGH HAZARD AREA? No

IF YES, WHAT CATEGORY OF HIGH HAZARD FUNDING APPLIES?

JUSTIFICATION/SUPPORT FOR PRIORITY RANKINGS ASSIGNED

Project maintains existing facilities and will eliminate current deficiencies.

JUSTIFICATION/SUPPORT FOR PROPOSED SOURCES OF FUNDING

Ad Valorem is the only available funding source.

IS ADDITIONAL DOCUMENTATION ATTACHED? No

PALM BEACH COUNTY
CAPITAL PROJECT PROPOSAL - FY 1998/99

PROJECT TITLE: Courthouse Security Grills

DESCRIPTION: This project will replace and upgrade the security grills on the ground-floor at the Courthouse.

PROPOSED SOURCES OF FUNDING: Ad Valorem

INCLUDED IN COMP PLAN? Yes or No — No

PRIORITY RANKING:

Matrix	
Department	
Comp Plan Funding Category	

COST ESTIMATE:

	Prior Funding FY	Prior Funding Amount	FY 1998/99 Request	Future Funding FY	Future Funding Amount
Design & engineering					
Site/Right of Way acquisition					
Construction					
Equipment					
Other project costs				01	$30,000
Total Estimated Cost					$30,000

PROPOSED COMPLETION DATE: 9/2001

OPERATING COSTS:

	First Year	Annualized
Number of personnel	N/A	N/A
Personal services		
O & M costs		
Total Operating Costs		

(FDO86)

PALM BEACH COUNTY
CAPITAL PROJECT PROPOSAL - FY 1998/99

PROJECT TITLE: Courthouse Security Grills

HOW IS THIS PROJECT CONSISTENT WITH THE COMPREHENSIVE PLAN?

Not applicable

IS THE PROJECT IN A HIGH HAZARD AREA? No

IF YES, WHAT CATEGORY OF HIGH HAZARD FUNDING APPLIES?

JUSTIFICATION/SUPPORT FOR PRIORITY RANKINGS ASSIGNED

Project maintains existing facilities and will eliminate current deficiencies.

JUSTIFICATION/SUPPORT FOR PROPOSED SOURCES OF FUNDING

Ad Valorem is the only available funding source.

IS ADDITIONAL DOCUMENTATION ATTACHED? _____

PALM BEACH COUNTY
CAPITAL PROJECT PROPOSAL - FY 1998/99

PROJECT TITLE: Courthouse/SAPD First Floor Hurricane Protection

DESCRIPTION: This project will provide shutters or film to the windows on the first floor of the Courthouse and the SAPD building.

PROPOSED SOURCES OF FUNDING: Ad Valorem

INCLUDED IN COMP PLAN? Yes or No — No

PRIORITY RANKING:

Matrix	
Department	
Comp Plan Funding Category	

COST ESTIMATE:

	Prior Funding FY	Prior Funding Amount	FY 1998/99 Request	Future Funding FY	Future Funding Amount
Design & engineering					
Site/Right of Way acquisition					
Construction					
Equipment					
Other project costs				00	$100,000
Total Estimated Cost					$100,000

PROPOSED COMPLETION DATE: 9/2000

OPERATING COSTS:

	First Year	Annualized
Number of personnel	N/A	N/A
Personal services		
O & M costs		
Total Operating Costs		

(FDO87)

PALM BEACH COUNTY
CAPITAL PROJECT PROPOSAL - FY 1998/99

PROJECT TITLE: Courthouse/SAPD First Floor Hurricane Protection

HOW IS THIS PROJECT CONSISTENT WITH THE COMPREHENSIVE PLAN?

Not applicable

IS THE PROJECT IN A HIGH HAZARD AREA? No

IF YES, WHAT CATEGORY OF HIGH HAZARD FUNDING APPLIES?

JUSTIFICATION/SUPPORT FOR PRIORITY RANKINGS ASSIGNED

Provide protection for County assets.

JUSTIFICATION/SUPPORT FOR PROPOSED SOURCES OF FUNDING

Ad Valorem is the only available funding source.

IS ADDITIONAL DOCUMENTATION ATTACHED? No

PALM BEACH COUNTY
CAPITAL PROJECT PROPOSAL - FY 1998/99

PROJECT TITLE: 810 Datura Air Handling

DESCRIPTION: Replace the air handling equipment at the 810 Datura Street location. These units have exceeded their useful lives and are causing maintenance problems.

PROPOSED SOURCES OF FUNDING: Ad Valorem

INCLUDED IN COMP PLAN? Yes or No: No

PRIORITY RANKING:

Matrix	
Department	
Comp Plan Funding Category	

COST ESTIMATE:

	Prior Funding FY	Prior Funding Amount	FY 1998/99 Request	Future Funding FY	Future Funding Amount
Design & engineering					
Site/Right of Way acquisition					
Construction					
Equipment				02	$35,000
Other project costs					
Total Estimated Cost					$35,000

PROPOSED COMPLETION DATE: 9/2002

OPERATING COSTS:

	First Year	Annualized
Number of personnel	N/A	N/A
Personal services		
O & M costs		
Total Operating Costs		

(FDO88)

PALM BEACH COUNTY
CAPITAL PROJECT PROPOSAL - FY 1998/99

PROJECT TITLE: 810 Datura Air Handling

HOW IS THIS PROJECT CONSISTENT WITH THE COMPREHENSIVE PLAN?

Not applicable

IS THE PROJECT IN A HIGH HAZARD AREA? No

IF YES, WHAT CATEGORY OF HIGH HAZARD FUNDING APPLIES?

JUSTIFICATION/SUPPORT FOR PRIORITY RANKINGS ASSIGNED

Project maintains existing facilities and eliminates current deficiencies.

JUSTIFICATION/SUPPORT FOR PROPOSED SOURCES OF FUNDING

Ad Valorem is the only available funding source.

IS ADDITIONAL DOCUMENTATION ATTACHED? No

PALM BEACH COUNTY
CAPITAL PROJECT PROPOSAL - FY 1998/99

PROJECT TITLE: 810 Datura - Electric Wiring Upgrade

DESCRIPTION: This project will upgrade the electric wiring in the building and eliminate certain deficiencies and maintenance problems that are occurring.

PROPOSED SOURCES OF FUNDING: Ad Valorem

INCLUDED IN COMP PLAN? Yes or No — No

PRIORITY RANKING:

Matrix	
Department	
Comp Plan Funding Category	

COST ESTIMATE:	**Prior Funding** FY	Amount	**FY 1998/99 Request**	**Future Funding** FY	Amount
Design & engineering					
Site/Right of Way acquisition					
Construction					
Equipment					
Other project costs				02	$50,000
Total Estimated Cost					$50,000

PROPOSED COMPLETION DATE: 9/2002

OPERATING COSTS:	**First Year**	**Annualized**
Number of personnel	N/A	N/A
Personal services		
O & M costs		
Total Operating Costs		

(FDO89)

PALM BEACH COUNTY
CAPITAL PROJECT PROPOSAL - FY 1998/99

PROJECT TITLE: 810 Datura - Electric Wiring Upgrade

HOW IS THIS PROJECT CONSISTENT WITH THE COMPREHENSIVE PLAN?

Not applicable

IS THE PROJECT IN A HIGH HAZARD AREA? No

IF YES, WHAT CATEGORY OF HIGH HAZARD FUNDING APPLIES?

JUSTIFICATION/SUPPORT FOR PRIORITY RANKINGS ASSIGNED

Project maintains existing facilities and will eliminate current deficiencies.

JUSTIFICATION/SUPPORT FOR PROPOSED SOURCES OF FUNDING

Ad Valorem is the only available funding source.

IS ADDITIONAL DOCUMENTATION ATTACHED? No

PALM BEACH COUNTY
CAPITAL PROJECT PROPOSAL - FY 1998/99

PROJECT TITLE: 810 Datura Site Improvements

DESCRIPTION: This site has deteriorated from age. There are potholes, extensive pavement cracks and general decay of the area's foliage. General beautification and landscaping will be accomplished together with lighting and traffic enhancements.

PROPOSED SOURCES OF FUNDING: Ad Valorem

INCLUDED IN COMP PLAN? Yes or No — No

PRIORITY RANKING:

Matrix	
Department	
Comp Plan Funding Category	

COST ESTIMATE:

	Prior Funding FY	Prior Funding Amount	FY 1998/99 Request	Future Funding FY	Future Funding Amount
Design & engineering					
Site/Right of Way acquisition					
Construction				02	$35,000
Equipment					
Other project costs					
Total Estimated Cost					$35,000

PROPOSED COMPLETION DATE: 9/2002

OPERATING COSTS:

	First Year	Annualized
Number of personnel	N/A	N/A
Personal services		
O & M costs		
Total Operating Costs		

(FDO90)

PALM BEACH COUNTY
CAPITAL PROJECT PROPOSAL - FY 1998/99

PROJECT TITLE: 810 Datura Site Improvements

HOW IS THIS PROJECT CONSISTENT WITH THE COMPREHENSIVE PLAN?

Not applicable

IS THE PROJECT IN A HIGH HAZARD AREA? No

IF YES, WHAT CATEGORY OF HIGH HAZARD FUNDING APPLIES?

JUSTIFICATION/SUPPORT FOR PRIORITY RANKINGS ASSIGNED

Project maintains existing facilities and will eliminate current deficiencies.

JUSTIFICATION/SUPPORT FOR PROPOSED SOURCES OF FUNDING

Ad Valorem is the only available funding source.

IS ADDITIONAL DOCUMENTATION ATTACHED? _____

PALM BEACH COUNTY
CAPITAL PROJECT PROPOSAL - FY 1998/99

PROJECT TITLE: Windstorm Protection-810 Datura Street (Comm. Svc. Admin.)

DESCRIPTION: The films are needed to protect the 810 Datura Street building that housed the Community Services Administrative Offices. This office contains the PCS' and system files together with records of the programs provided by this Department. The protection of this facility is of utmost importance since it provides services to various community programs, such as, Head Start, VA for Seniors, CAC, Senior Services.

PROPOSED SOURCES OF FUNDING: Ad Valorem Taxes.

INCLUDED IN COMP PLAN? Yes or No NO

PRIORITY RANKING:

Matrix	
Department	
Comp Plan Funding Category	

COST ESTIMATE:

	Prior Funding FY	Prior Funding Amount	FY 1998/99 Request	Future Funding FY	Future Funding Amount
Design & engineering					
Site/Right of Way acquisition					
Construction				00	$80,000
Equipment					
Other project costs					
Total Estimated Cost		$0	$0		$80,000

PROPOSED COMPLETION DATE: 2000

OPERATING COSTS:

	First Year	Annualized
Number of personnel		
Personal services		
O & M costs		
Total Operating Costs	$0	$0

(FDO67)

PALM BEACH COUNTY
CAPITAL PROJECT PROPOSAL - FY 1998/99

PROJECT TITLE: Windstorm Protection-810 Datura Street (Comm. Svc. Admin.)

HOW IS THIS PROJECT CONSISTENT WITH THE COMPREHENSIVE PLAN?

N/A

IS THE PROJECT IN A HIGH HAZARD AREA? _____

IF YES, WHAT CATEGORY OF HIGH HAZARD FUNDING APPLIES?

JUSTIFICATION/SUPPORT FOR PRIORITY RANKINGS ASSIGNED

Needed to maintain and protect existing county assets.

JUSTIFICATION/SUPPORT FOR PROPOSED SOURCES OF FUNDING

Ad Valorem Taxes only available funding source.

IS ADDITIONAL DOCUMENTATION ATTACHED? NO

PALM BEACH COUNTY
CAPITAL PROJECT PROPOSAL - FY 1998/99

PROJECT TITLE: 901 Evernia - Replace Cooling Tower

DESCRIPTION: Replace cooling tower at 901 Evernia which has become corroded and has water leaks on the roof.

PROPOSED SOURCES OF FUNDING: Ad Valorem

INCLUDED IN COMP PLAN? Yes or No — No

PRIORITY RANKING:

Matrix	
Department	
Comp Plan Funding Category	

COST ESTIMATE:

	Prior Funding FY	Prior Funding Amount	FY 1998/99 Request	Future Funding FY	Future Funding Amount
Design & engineering					
Site/Right of Way acquisition					
Construction					
Equipment				01	$25,000
Other project costs					
Total Estimated Cost					$25,000

PROPOSED COMPLETION DATE: 9/2001

OPERATING COSTS:

	First Year	Annualized
Number of personnel	N/A	N/A
Personal services		
O & M costs		
Total Operating Costs		

(FDO91)

PALM BEACH COUNTY
CAPITAL PROJECT PROPOSAL - FY 1998/99

PROJECT TITLE: 901 Evernia - Replace Cooling Tower

HOW IS THIS PROJECT CONSISTENT WITH THE COMPREHENSIVE PLAN?

Not applicable

IS THE PROJECT IN A HIGH HAZARD AREA? No

IF YES, WHAT CATEGORY OF HIGH HAZARD FUNDING APPLIES?

JUSTIFICATION/SUPPORT FOR PRIORITY RANKINGS ASSIGNED

Project maintains existing facilities and will eliminate current deficiencies.

JUSTIFICATION/SUPPORT FOR PROPOSED SOURCES OF FUNDING

Ad Valorem is the only available funding source.

IS ADDITIONAL DOCUMENTATION ATTACHED? No

PALM BEACH COUNTY
CAPITAL PROJECT PROPOSAL - FY 1998/99

PROJECT TITLE: Fleet Management - Replace Cooling Tower

DESCRIPTION: This project will replace the existing cooling tower at Fleet Management which has become corroded and is leaking water on the roof of the building.

PROPOSED SOURCES OF FUNDING: Ad Valorem

INCLUDED IN COMP PLAN? Yes or No — No

PRIORITY RANKING:

Matrix	
Department	
Comp Plan Funding Category	

COST ESTIMATE:

	Prior Funding FY	Prior Funding Amount	FY 1998/99 Request	Future Funding FY	Future Funding Amount
Design & engineering					
Site/Right of Way acquisition					
Construction					
Equipment				01	$30,000
Other project costs					
Total Estimated Cost					$30,000

PROPOSED COMPLETION DATE: 9/2001

OPERATING COSTS:

	First Year	Annualized
Number of personnel	N/A	N/A
Personal services		
O & M costs		
Total Operating Costs		

(FDO92)

PALM BEACH COUNTY
CAPITAL PROJECT PROPOSAL - FY 1998/99

PROJECT TITLE: Fleet Management - Replace Cooling Tower

HOW IS THIS PROJECT CONSISTENT WITH THE COMPREHENSIVE PLAN?

Not applicable

IS THE PROJECT IN A HIGH HAZARD AREA? No

IF YES, WHAT CATEGORY OF HIGH HAZARD FUNDING APPLIES?

JUSTIFICATION/SUPPORT FOR PRIORITY RANKINGS ASSIGNED

Project maintains existing facilities and will eliminate current deficiencies.

JUSTIFICATION/SUPPORT FOR PROPOSED SOURCES OF FUNDING

Ad Valorem is the only available funding source.

IS ADDITIONAL DOCUMENTATION ATTACHED? No

PALM BEACH COUNTY
CAPITAL PROJECT PROPOSAL - FY 1998/99

PROJECT TITLE: Fleet Management - Pahokee Emergency Generator Replacement

DESCRIPTION: Replace the existing emergency generator at the Fleet Management Pahokee shop site.

PROPOSED SOURCES OF FUNDING: Ad Valorem

INCLUDED IN COMP PLAN? Yes or No: No

PRIORITY RANKING:

Matrix	
Department	
Comp Plan Funding Category	

COST ESTIMATE:

	Prior Funding FY	Prior Funding Amount	FY 1998/99 Request	Future Funding FY	Future Funding Amount
Design & engineering					
Site/Right of Way acquisition					
Construction					
Equipment				01	$50,000
Other project costs					
Total Estimated Cost					$50,000

PROPOSED COMPLETION DATE: 9/2001

OPERATING COSTS:

	First Year	Annualized
Number of personnel	N/A	N/A
Personal services		
O & M costs		
Total Operating Costs		

(FDO93)

PALM BEACH COUNTY
CAPITAL PROJECT PROPOSAL - FY 1998/99

PROJECT TITLE: Fleet Management - Pahokee Emergency Generator Replacement

HOW IS THIS PROJECT CONSISTENT WITH THE COMPREHENSIVE PLAN?

Not applicable

IS THE PROJECT IN A HIGH HAZARD AREA? No

IF YES, WHAT CATEGORY OF HIGH HAZARD FUNDING APPLIES?

JUSTIFICATION/SUPPORT FOR PRIORITY RANKINGS ASSIGNED

This project maintains existing facilities and will eliminate current deficiencies.

JUSTIFICATION/SUPPORT FOR PROPOSED SOURCES OF FUNDING

Ad Valorem is the only available funding source.

IS ADDITIONAL DOCUMENTATION ATTACHED? No

PALM BEACH COUNTY
CAPITAL PROJECT PROPOSAL - FY 1998/99

PROJECT TITLE: Forest Hill Radio Tower Genset Replacement

DESCRIPTION: Replace required equipment at the Forest Hill radio tower site.

PROPOSED SOURCES OF FUNDING: Ad Valorem

INCLUDED IN COMP PLAN? Yes or No — No

PRIORITY RANKING:

Matrix	
Department	
Comp Plan Funding Category	

COST ESTIMATE:

	Prior Funding FY	Prior Funding Amount	FY 1998/99 Request	Future Funding FY	Future Funding Amount
Design & engineering					
Site/Right of Way acquisition					
Construction					
Equipment				00	$25,000
Other project costs					
Total Estimated Cost					$25,000

PROPOSED COMPLETION DATE: 6/2000

OPERATING COSTS:

	First Year	Annualized
Number of personnel	N/A	N/A
Personal services		
O & M costs		
Total Operating Costs		

(FDO94)

PALM BEACH COUNTY
CAPITAL PROJECT PROPOSAL - FY 1998/99

PROJECT TITLE: Forest Hill Radio Tower Genset Replacement

HOW IS THIS PROJECT CONSISTENT WITH THE COMPREHENSIVE PLAN?

Not applicable

IS THE PROJECT IN A HIGH HAZARD AREA? No

IF YES, WHAT CATEGORY OF HIGH HAZARD FUNDING APPLIES?

JUSTIFICATION/SUPPORT FOR PRIORITY RANKINGS ASSIGNED

To maintain existing facilities.

JUSTIFICATION/SUPPORT FOR PROPOSED SOURCES OF FUNDING

Ad Valorem is the only available funding source.

IS ADDITIONAL DOCUMENTATION ATTACHED? No

PALM BEACH COUNTY
CAPITAL PROJECT PROPOSAL - FY 1998/99

PROJECT TITLE: Four Points-Flooring Replacements

DESCRIPTION: The carpets in suites 201 and 211 is damaged and decayed beyond repairs. These are original carpets and suffers from excessive wear and tear, stains, loose fibers and foul odor. Replacement of these carpets with solid sheet floor products will enhance the general appearance and improve livability for the occupants in these offices.

PROPOSED SOURCES OF FUNDING: Ad Valorem Taxes

INCLUDED IN COMP PLAN? Yes or No No

PRIORITY RANKING:

Matrix	
Department	
Comp Plan Funding Category	

COST ESTIMATE:	**Prior Funding** FY	Amount	**FY 1998/99 Request**	**Future Funding** FY	Amount
Design & engineering					
Site/Right of Way acquisition					
Construction				00	$45,000
Equipment					
Other project costs				00	$11,000
Total Estimated Cost		$0	$0		$56,000

PROPOSED COMPLETION DATE: **November/1998**

OPERATING COSTS:	**First Year**	**Annualized**
Number of personnel		
Personal services		
O & M costs		
Total Operating Costs	$0	$0

(FDO49)

PALM BEACH COUNTY
CAPITAL PROJECT PROPOSAL - FY 1998/99

PROJECT TITLE: Four Points-Flooring Replacements

HOW IS THIS PROJECT CONSISTENT WITH THE COMPREHENSIVE PLAN?

N/A

IS THE PROJECT IN A HIGH HAZARD AREA? No

IF YES, WHAT CATEGORY OF HIGH HAZARD FUNDING APPLIES?

JUSTIFICATION/SUPPORT FOR PRIORITY RANKINGS ASSIGNED

Needed to maintain and protect County Assets.

JUSTIFICATION/SUPPORT FOR PROPOSED SOURCES OF FUNDING

Ad Valorem Taxes.

IS ADDITIONAL DOCUMENTATION ATTACHED? NO

PALM BEACH COUNTY
CAPITAL PROJECT PROPOSAL - FY 1998/99

PROJECT TITLE: Four Points - Replace Cooling Tower

DESCRIPTION: Replace the cooling tower at Four Points which is beginning to show signs of corrosion and in a few years will be a roof maintenance problem for the facility.

PROPOSED SOURCES OF FUNDING: Ad Valorem

INCLUDED IN COMP PLAN? Yes or No: No

PRIORITY RANKING:

Matrix	
Department	
Comp Plan Funding Category	

COST ESTIMATE:

	Prior Funding FY	Prior Funding Amount	FY 1998/99 Request	Future Funding FY	Future Funding Amount
Design & engineering					
Site/Right of Way acquisition					
Construction					
Equipment				04	$37,000
Other project costs					
Total Estimated Cost					$37,000

PROPOSED COMPLETION DATE: 2004

OPERATING COSTS:

	First Year	Annualized
Number of personnel	N/A	N/A
Personal services		
O & M costs		
Total Operating Costs		

(FDO95)

PALM BEACH COUNTY
CAPITAL PROJECT PROPOSAL - FY 1998/99

PROJECT TITLE: Four Points - Replace Cooling Tower

HOW IS THIS PROJECT CONSISTENT WITH THE COMPREHENSIVE PLAN?

Not Applicable

IS THE PROJECT IN A HIGH HAZARD AREA? No

IF YES, WHAT CATEGORY OF HIGH HAZARD FUNDING APPLIES?

JUSTIFICATION/SUPPORT FOR PRIORITY RANKINGS ASSIGNED

Project maintains existing facilities.

JUSTIFICATION/SUPPORT FOR PROPOSED SOURCES OF FUNDING

Ad Valorem is the only available funding source.

IS ADDITIONAL DOCUMENTATION ATTACHED? _____

PALM BEACH COUNTY
CAPITAL PROJECT PROPOSAL - FY 1998/99

PROJECT TITLE: Four Points HVAC Improvements

DESCRIPTION: Improvements to the air conditioning system at the Four Points Office Complex.

PROPOSED SOURCES OF FUNDING: Ad Valorem

INCLUDED IN COMP PLAN? Yes or No — No

PRIORITY RANKING:

Matrix	
Department	
Comp Plan Funding Category	

COST ESTIMATE:

	Prior Funding FY	Prior Funding Amount	FY 1998/99 Request	Future Funding FY	Future Funding Amount
Design & engineering					
Site/Right of Way acquisition					
Construction					
Equipment				00-01	$225,000
Other project costs					
Total Estimated Cost					$225,000

PROPOSED COMPLETION DATE: 9/2001

OPERATING COSTS:

	First Year	Annualized
Number of personnel	N/A	N/A
Personal services		
O & M costs		
Total Operating Costs		

(FDO96)

PALM BEACH COUNTY
CAPITAL PROJECT PROPOSAL - FY 1998/99

PROJECT TITLE: Four Points HVAC Improvements

HOW IS THIS PROJECT CONSISTENT WITH THE COMPREHENSIVE PLAN?

Not applicable

IS THE PROJECT IN A HIGH HAZARD AREA? No

IF YES, WHAT CATEGORY OF HIGH HAZARD FUNDING APPLIES?

JUSTIFICATION/SUPPORT FOR PRIORITY RANKINGS ASSIGNED

Reduce maintenance costs, increase energy efficiency and protect County assets.

JUSTIFICATION/SUPPORT FOR PROPOSED SOURCES OF FUNDING

Ad Valorem is the only available funding source.

IS ADDITIONAL DOCUMENTATION ATTACHED? No

PALM BEACH COUNTY
CAPITAL PROJECT PROPOSAL - FY 1998/99

PROJECT TITLE: Four Points Roof/Truss Repair

DESCRIPTION: A continuation of the structural improvements required at the Four Points Office Complex.

PROPOSED SOURCES OF FUNDING: Ad Valorem

INCLUDED IN COMP PLAN? Yes or No — No

PRIORITY RANKING:

Matrix	
Department	
Comp Plan Funding Category	

COST ESTIMATE:

	Prior Funding FY	Prior Funding Amount	FY 1998/99 Request	Future Funding FY	Future Funding Amount
Design & engineering					
Site/Right of Way acquisition					
Construction					
Equipment					
Other project costs				00	$100,000
Total Estimated Cost					$100,000

PROPOSED COMPLETION DATE: 9/2000

OPERATING COSTS:

	First Year	Annualized
Number of personnel	N/A	N/A
Personal services		
O & M costs		
Total Operating Costs		

(FDO97)

PALM BEACH COUNTY
CAPITAL PROJECT PROPOSAL - FY 1998/99

PROJECT TITLE: Four Points Roof/Truss Repair

HOW IS THIS PROJECT CONSISTENT WITH THE COMPREHENSIVE PLAN?

Not applicable

IS THE PROJECT IN A HIGH HAZARD AREA? No

IF YES, WHAT CATEGORY OF HIGH HAZARD FUNDING APPLIES?

JUSTIFICATION/SUPPORT FOR PRIORITY RANKINGS ASSIGNED

Project maintains existing facilities and will eliminate current deficiencies.

JUSTIFICATION/SUPPORT FOR PROPOSED SOURCES OF FUNDING

Ad Valorem is the only available funding source.

IS ADDITIONAL DOCUMENTATION ATTACHED? No

PALM BEACH COUNTY
CAPITAL PROJECT PROPOSAL - FY 1998/99

PROJECT TITLE: Government Center A/C Upgrade

DESCRIPTION: Existing A/C system is over 12 years old and needs repairs and upgrade. The current system is hard to maintain and control within acceptable parameters. Project replaces chilled water control valves, thermostats and controls for chillers, cooling tower and air handling units, removes discharge dampers and installs variable speed drives to reduce static pressure and increase air delivery while providing for test and balance of the system.

PROPOSED SOURCES OF FUNDING: Ad Valorem

INCLUDED IN COMP PLAN? Yes or No — No

PRIORITY RANKING:

Matrix	
Department	
Comp Plan Funding Category	

COST ESTIMATE:

	Prior Funding FY	Prior Funding Amount	FY 1998/99 Request	Future Funding FY	Future Funding Amount
Design & engineering				01	$15,000
Site/Right of Way acquisition					
Construction				01	$185,000
Equipment					
Other project costs					
Total Estimated Cost					$200,000

PROPOSED COMPLETION DATE: 3/2001

OPERATING COSTS:

	First Year	Annualized
Number of personnel	N/A	N/A
Personal services		
O & M costs		
Total Operating Costs		

(FDO98)

PALM BEACH COUNTY
CAPITAL PROJECT PROPOSAL - FY 1998/99

PROJECT TITLE: Government Center A/C Upgrade

HOW IS THIS PROJECT CONSISTENT WITH THE COMPREHENSIVE PLAN?

Not applicable

IS THE PROJECT IN A HIGH HAZARD AREA? No

IF YES, WHAT CATEGORY OF HIGH HAZARD FUNDING APPLIES?

JUSTIFICATION/SUPPORT FOR PRIORITY RANKINGS ASSIGNED

Needed to maintain temperature/humidity control for office working environment.

JUSTIFICATION/SUPPORT FOR PROPOSED SOURCES OF FUNDING

Ad Valorem is only available funding source.

IS ADDITIONAL DOCUMENTATION ATTACHED? No

PALM BEACH COUNTY
CAPITAL PROJECT PROPOSAL - FY 1998/99

PROJECT TITLE: Governmental Center - Flooring Replacements

DESCRIPTION: This project replaces carpet that has reached or exceeded its useful life. Carpet in most areas are over 14 years old and is worn and in poor condition with many stains and loose fibers. Non office areas such as corridors and other public areas used need to be replaced with solid sheet flooring products in order to provide an acceptable, safe and indoor air quality friendly floor surface.

PROPOSED SOURCES OF FUNDING: Ad Valorem Taxes

INCLUDED IN COMP PLAN? Yes or No No

PRIORITY RANKING:

Matrix	
Department	
Comp Plan Funding Category	

COST ESTIMATE:

	Prior Funding FY	Prior Funding Amount	FY 1998/99 Request	Future Funding FY	Future Funding Amount
Design & engineering					
Site/Right of Way acquisition					
Construction	97	$85,000		00/04	$510,000
Equipment					
Other project costs					
Total Estimated Cost		$85,000	$0		$510,000

PROPOSED COMPLETION DATE: June/1999

OPERATING COSTS:

	First Year	Annualized
Number of personnel		
Personal services		
O & M costs		
Total Operating Costs	$0	$0

(FDO50)

PALM BEACH COUNTY
CAPITAL PROJECT PROPOSAL - FY 1998/99

PROJECT TITLE: Governmental Center - Flooring Replacements

HOW IS THIS PROJECT CONSISTENT WITH THE COMPREHENSIVE PLAN?

N/A

IS THE PROJECT IN A HIGH HAZARD AREA? No

IF YES, WHAT CATEGORY OF HIGH HAZARD FUNDING APPLIES?

JUSTIFICATION/SUPPORT FOR PRIORITY RANKINGS ASSIGNED

Needed to maintain and protect County Assets.

JUSTIFICATION/SUPPORT FOR PROPOSED SOURCES OF FUNDING

Ad Valorem Taxes.

IS ADDITIONAL DOCUMENTATION ATTACHED? NO

PALM BEACH COUNTY
CAPITAL PROJECT PROPOSAL - FY 1998/99

PROJECT TITLE: Governmental Center - Upgrade Commission Chambers

DESCRIPTION: The auditorium chairs, draperies, window blinds and some of the wall covering is deteriorated and needs to be replaced. The carpet in the Chambers and the lobby has decayed and needs to be replaced. The air conditioning system for the Chambers and lobby areas needs to be upgraded to provide a comfortable environment during meetings. The upgrade needs to be designed and color coordinated by an architect/interior designer and mechanical engineer.

PROPOSED SOURCES OF FUNDING: Ad Valorem Taxes

INCLUDED IN COMP PLAN? Yes or No No

PRIORITY RANKING:

Matrix	
Department	
Comp Plan Funding Category	

COST ESTIMATE:	**Prior Funding**		**FY 1998/99**	**Future Funding**	
	FY	Amount	**Request**	FY	Amount
Design & engineering				00	$10,000
Site/Right of Way acquisition					
Construction				00	$80,000
Equipment					
Other project costs					
Total Estimated Cost		$0	$0		$90,000

PROPOSED COMPLETION DATE: **July/1999**

OPERATING COSTS:	**First Year**	**Annualized**
Number of personnel		
Personal services		
O & M costs		
Total Operating Costs	$0	$0

(FDO51)

PALM BEACH COUNTY
CAPITAL PROJECT PROPOSAL - FY 1998/99

PROJECT TITLE: Governmental Center - Upgrade Commission Chambers

HOW IS THIS PROJECT CONSISTENT WITH THE COMPREHENSIVE PLAN?

N/A

IS THE PROJECT IN A HIGH HAZARD AREA? No

IF YES, WHAT CATEGORY OF HIGH HAZARD FUNDING APPLIES?

JUSTIFICATION/SUPPORT FOR PRIORITY RANKINGS ASSIGNED

Needed to maintain and protect the existing County Assets.

JUSTIFICATION/SUPPORT FOR PROPOSED SOURCES OF FUNDING

Ad Valorem Taxes are the only available funding source.

IS ADDITIONAL DOCUMENTATION ATTACHED? NO

PALM BEACH COUNTY
CAPITAL PROJECT PROPOSAL - FY 1998/99

PROJECT TITLE: Governmental Center - Upgrade Electrical Services

DESCRIPTION: The capacity of transformers and panels in the north electrical rooms must be increased to provide the needed electric capacity for the additional computer and other equipment being installed on the respective floor. This project installs larger capacity transformers and additional electrical panels/circuits to handle the additional load. The project corrects code deviations by removing large bundles of data cables resting directly on suspended ceiling grids and passing through fire dampers and placing them in the new cable trays/raceways installed under this project. The project replaces existing sagging and damaged suspended ceiling grids and tiles in the electrical/mechanical rooms and adjacent service hallways.

PROPOSED SOURCES OF FUNDING: Ad Valorem Taxes

INCLUDED IN COMP PLAN? Yes or No — No

PRIORITY RANKING:

Matrix	
Department	
Comp Plan Funding Category	

COST ESTIMATE:

	Prior Funding FY	Prior Funding Amount	FY 1998/99 Request	Future Funding FY	Future Funding Amount
Design & engineering			$10,000		
Site/Right of Way acquisition					
Construction			$75,000		
Equipment					
Other project costs					
Total Estimated Cost		$0	$85,000		$0

PROPOSED COMPLETION DATE: **June/1999**

OPERATING COSTS:

	First Year	Annualized
Number of personnel		
Personal services		
O & M costs		
Total Operating Costs	$0	$0

(FDO52)

PALM BEACH COUNTY
CAPITAL PROJECT PROPOSAL - FY 1998/99

PROJECT TITLE: Governmental Center - Upgrade Electrical Services

HOW IS THIS PROJECT CONSISTENT WITH THE COMPREHENSIVE PLAN?

N/A

IS THE PROJECT IN A HIGH HAZARD AREA? No

IF YES, WHAT CATEGORY OF HIGH HAZARD FUNDING APPLIES?

JUSTIFICATION/SUPPORT FOR PRIORITY RANKINGS ASSIGNED

Needed to maintain and protect existing County Assets.

JUSTIFICATION/SUPPORT FOR PROPOSED SOURCES OF FUNDING

Ad Valorem Taxes.

IS ADDITIONAL DOCUMENTATION ATTACHED? NO

PALM BEACH COUNTY
CAPITAL PROJECT PROPOSAL - FY 1998/99

PROJECT TITLE: Government Center Elevator Upgrade

DESCRIPTION: Replace and upgrade the drive and logic controls for the Government Center elevators.

PROPOSED SOURCES OF FUNDING: Ad Valorem

INCLUDED IN COMP PLAN? Yes or No: No

PRIORITY RANKING:

Matrix	
Department	
Comp Plan Funding Category	

COST ESTIMATE:

	Prior Funding FY	Prior Funding Amount	FY 1998/99 Request	Future Funding FY	Future Funding Amount
Design & engineering					
Site/Right of Way acquisition					
Construction					
Equipment				00-02	$720,000
Other project costs					
Total Estimated Cost					$720,000

PROPOSED COMPLETION DATE: 9/2002

OPERATING COSTS:

	First Year	Annualized
Number of personnel	N/A	N/A
Personal services		
O & M costs		
Total Operating Costs		

(FDO99)

PALM BEACH COUNTY
CAPITAL PROJECT PROPOSAL - FY 1998/99

PROJECT TITLE: Government Center Elevator Upgrade

HOW IS THIS PROJECT CONSISTENT WITH THE COMPREHENSIVE PLAN?

Not applicable

IS THE PROJECT IN A HIGH HAZARD AREA? No

IF YES, WHAT CATEGORY OF HIGH HAZARD FUNDING APPLIES?

JUSTIFICATION/SUPPORT FOR PRIORITY RANKINGS ASSIGNED

Reduce maintenance costs, increase speed and efficiency and protect County assets.

JUSTIFICATION/SUPPORT FOR PROPOSED SOURCES OF FUNDING

Ad Valorem is the only available funding source.

IS ADDITIONAL DOCUMENTATION ATTACHED? No

PALM BEACH COUNTY
CAPITAL PROJECT PROPOSAL - FY 1998/99

PROJECT TITLE: Government Center Garage-Replace A/C Units

DESCRIPTION: This project provides for the routine replacement of the original A/C units due to age. The equipment suffers from regular downtime, excessive maintenance costs and does not maintain the required environmental conditions.

PROPOSED SOURCES OF FUNDING: Ad Valorem

INCLUDED IN COMP PLAN? Yes or No — No

PRIORITY RANKING:

Matrix	
Department	
Comp Plan Funding Category	

COST ESTIMATE:

	Prior Funding FY	Prior Funding Amount	FY 1998/99 Request	Future Funding FY	Future Funding Amount
Design & engineering					
Site/Right of Way acquisition					
Construction					
Equipment				00	$35,000
Other project costs					
Total Estimated Cost					$35,000

PROPOSED COMPLETION DATE: 9/2000

OPERATING COSTS:

	First Year	Annualized
Number of personnel	N/A	N/A
Personal services		
O & M costs		
Total Operating Costs		

(FDO100)

PALM BEACH COUNTY
CAPITAL PROJECT PROPOSAL - FY 1998/99

PROJECT TITLE: Government Center Garage-Replace A/C Units

HOW IS THIS PROJECT CONSISTENT WITH THE COMPREHENSIVE PLAN?

Not applicable

IS THE PROJECT IN A HIGH HAZARD AREA? No

IF YES, WHAT CATEGORY OF HIGH HAZARD FUNDING APPLIES?

JUSTIFICATION/SUPPORT FOR PRIORITY RANKINGS ASSIGNED

Reduce maintenance costs, increase energy efficiency and protect County assets.

JUSTIFICATION/SUPPORT FOR PROPOSED SOURCES OF FUNDING

Ad Valorem taxes only available funding source.

IS ADDITIONAL DOCUMENTATION ATTACHED? No

PALM BEACH COUNTY
CAPITAL PROJECT PROPOSAL - FY 1998/99

PROJECT TITLE: Governmental Center - Install Elevator Safety Brake

DESCRIPTION: Installing elevator safety brakes will prevent out of control elevators from over speeding into the elevator pit. The safety brake will bring the elevator to a gradual and controlled stop. The existing hydraulic elevators in the Governmental Center (1) and Governmental Center Garage (2) have no safety feature to prevent the elevators from descending out of control in the event of catastrophic failure of the below ground hydraulic cylinder or piping. Although this type of failure is rare, occurrences have been reported in other installations and have caused serious injury and death to occupants in the elevator.

PROPOSED SOURCES OF FUNDING: Ad Valorem Taxes

INCLUDED IN COMP PLAN? Yes or No — No

PRIORITY RANKING:

Matrix	
Department	
Comp Plan Funding Category	

COST ESTIMATE:

	Prior Funding FY	Prior Funding Amount	FY 1998/99 Request	Future Funding FY	Future Funding Amount
Design & engineering			$5,000		
Site/Right of Way acquisition					
Construction			$35,000		
Equipment					
Other project costs					
Total Estimated Cost		$0	$40,000		$0

PROPOSED COMPLETION DATE: **December/1998**

OPERATING COSTS:

	First Year	Annualized
Number of personnel		
Personal services		
O & M costs		
Total Operating Costs	$0	$0

(FDO53)

PALM BEACH COUNTY
CAPITAL PROJECT PROPOSAL - FY 1998/99

PROJECT TITLE: Governmental Center - Install Elevator Safety Brake

HOW IS THIS PROJECT CONSISTENT WITH THE COMPREHENSIVE PLAN?

N/A

IS THE PROJECT IN A HIGH HAZARD AREA? No

IF YES, WHAT CATEGORY OF HIGH HAZARD FUNDING APPLIES?

JUSTIFICATION/SUPPORT FOR PRIORITY RANKINGS ASSIGNED

Needed to upgrade the safety feature of existing county assets.

JUSTIFICATION/SUPPORT FOR PROPOSED SOURCES OF FUNDING

Ad Valorem Taxes.

IS ADDITIONAL DOCUMENTATION ATTACHED? NO

PALM BEACH COUNTY
CAPITAL PROJECT PROPOSAL - FY 1998/99

PROJECT TITLE: Government Center Garage Painting

DESCRIPTION: Routine maintenance for the Government Center Garage.

PROPOSED SOURCES OF FUNDING: Ad Valorem

INCLUDED IN COMP PLAN? Yes or No: No

PRIORITY RANKING:

Matrix	
Department	
Comp Plan Funding Category	

COST ESTIMATE:	**Prior Funding** FY	Amount	**FY 1998/99 Request**	**Future Funding** FY	Amount
Design & engineering					
Site/Right of Way acquisition					
Construction					
Equipment					
Other project costs				04	$45,000
Total Estimated Cost					$45,000

PROPOSED COMPLETION DATE: 2004

OPERATING COSTS:	**First Year**	**Annualized**
Number of personnel	N/A	N/A
Personal services		
O & M costs		
Total Operating Costs		

(FDO101)

PALM BEACH COUNTY
CAPITAL PROJECT PROPOSAL - FY 1998/99

PROJECT TITLE: Government Center Garage Painting

HOW IS THIS PROJECT CONSISTENT WITH THE COMPREHENSIVE PLAN?

Not applicable

IS THE PROJECT IN A HIGH HAZARD AREA? No

IF YES, WHAT CATEGORY OF HIGH HAZARD FUNDING APPLIES?

JUSTIFICATION/SUPPORT FOR PRIORITY RANKINGS ASSIGNED

Protect County assets.

JUSTIFICATION/SUPPORT FOR PROPOSED SOURCES OF FUNDING

Ad Valorem Taxes only available funding source.

IS ADDITIONAL DOCUMENTATION ATTACHED? No

PALM BEACH COUNTY
CAPITAL PROJECT PROPOSAL - FY 1998/99

PROJECT TITLE: Government Center Garage-Reseal 2nd thru 5th Floors

DESCRIPTION: Major maintenance on the Government Center Garage as a continuation of the water proofing efforts started in the FY 1999 budget with the resealing of the 1st and top floors.

PROPOSED SOURCES OF FUNDING: Ad Valorem

INCLUDED IN COMP PLAN? Yes or No — No

PRIORITY RANKING:

Matrix	
Department	
Comp Plan Funding Category	

COST ESTIMATE:

	Prior Funding FY	Prior Funding Amount	FY 1998/99 Request	Future Funding FY	Future Funding Amount
Design & engineering					
Site/Right of Way acquisition					
Construction					
Equipment					
Other project costs				00	$135,000
Total Estimated Cost					$135,000

PROPOSED COMPLETION DATE: 9/2000

OPERATING COSTS:

	First Year	Annualized
Number of personnel	N/A	N/A
Personal services		
O & M costs		
Total Operating Costs		

(FDOI02)

PALM BEACH COUNTY
CAPITAL PROJECT PROPOSAL - FY 1998/99

PROJECT TITLE: Government Center Garage-Reseal 2nd thru 5th Floors

HOW IS THIS PROJECT CONSISTENT WITH THE COMPREHENSIVE PLAN?

Not applicable

IS THE PROJECT IN A HIGH HAZARD AREA? No

IF YES, WHAT CATEGORY OF HIGH HAZARD FUNDING APPLIES?

JUSTIFICATION/SUPPORT FOR PRIORITY RANKINGS ASSIGNED

Need to maintain and protect County assets.

JUSTIFICATION/SUPPORT FOR PROPOSED SOURCES OF FUNDING

Ad Valorem is the only available funding source.

IS ADDITIONAL DOCUMENTATION ATTACHED? No

PALM BEACH COUNTY
CAPITAL PROJECT PROPOSAL - FY 1998/99

PROJECT TITLE: Government Center Hurricane Panels

DESCRIPTION: Provide windstorm protection for the Government Center thru a combination of window shutters and window film.

PROPOSED SOURCES OF FUNDING: Ad Valorem

INCLUDED IN COMP PLAN? Yes or No: No

PRIORITY RANKING:

Matrix	
Department	
Comp Plan Funding Category	

COST ESTIMATE:

	Prior Funding FY	Prior Funding Amount	FY 1998/99 Request	Future Funding FY	Future Funding Amount
Design & engineering					
Site/Right of Way acquisition					
Construction					
Equipment					
Other project costs				00	$55,000
Total Estimated Cost					$55,000

PROPOSED COMPLETION DATE: 6/2000

OPERATING COSTS:

	First Year	Annualized
Number of personnel	N/A	N/A
Personal services		
O & M costs		
Total Operating Costs		

(FDO103)

PALM BEACH COUNTY
CAPITAL PROJECT PROPOSAL - FY 1998/99

PROJECT TITLE: Government Center Hurricane Panels

HOW IS THIS PROJECT CONSISTENT WITH THE COMPREHENSIVE PLAN?

Not applicable

IS THE PROJECT IN A HIGH HAZARD AREA? No

IF YES, WHAT CATEGORY OF HIGH HAZARD FUNDING APPLIES?

JUSTIFICATION/SUPPORT FOR PRIORITY RANKINGS ASSIGNED

Need to protect County assets.

JUSTIFICATION/SUPPORT FOR PROPOSED SOURCES OF FUNDING

Ad Valorem is the only available funding source

IS ADDITIONAL DOCUMENTATION ATTACHED? No

PALM BEACH COUNTY
CAPITAL PROJECT PROPOSAL - FY 1998/99

PROJECT TITLE: Governmental Center - Paint Interior Public Areas

DESCRIPTION: Existing interior wall surfaces in stairwells and hallways are in need of maintenance. Wallpaper seams are separating and is peeling from the walls in many areas. The wall paper needs to be removed, surfaces repaired and painted. Existing painted surfaces are deteriorated and need to be repainted. Deteriorated wall covering in elevator lobbies need to be replaced.

PROPOSED SOURCES OF FUNDING: Ad Valorem Taxes.

INCLUDED IN COMP PLAN? Yes or No — No

PRIORITY RANKING:

Matrix	
Department	
Comp Plan Funding Category	

COST ESTIMATE:	**Prior Funding** FY	Amount	**FY 1998/99 Request**	**Future Funding** FY	Amount
Design & engineering					
Site/Right of Way acquisition					
Construction				01	$25,000
Equipment					
Other project costs					
Total Estimated Cost		$0	$0		$25,000

PROPOSED COMPLETION DATE: **2001**

OPERATING COSTS:	**First Year**	**Annualized**
Number of personnel		
Personal services		
O & M costs		
Total Operating Costs	$0	$0

(FDO68)

PALM BEACH COUNTY
CAPITAL PROJECT PROPOSAL - FY 1998/99

PROJECT TITLE: Governmental Center - Paint Interior Public Areas

HOW IS THIS PROJECT CONSISTENT WITH THE COMPREHENSIVE PLAN?

N/A

IS THE PROJECT IN A HIGH HAZARD AREA? _____
IF YES, WHAT CATEGORY OF HIGH HAZARD FUNDING APPLIES?

JUSTIFICATION/SUPPORT FOR PRIORITY RANKINGS ASSIGNED

Needed to maintain and protect existing county assets.

JUSTIFICATION/SUPPORT FOR PROPOSED SOURCES OF FUNDING

Ad Valorem Taxes only available funding source.

IS ADDITIONAL DOCUMENTATION ATTACHED? NO

PALM BEACH COUNTY
CAPITAL PROJECT PROPOSAL - FY 1998/99

PROJECT TITLE: Governmental Center Install Building Master Security Key System

DESCRIPTION: The existing building master key system needs to be upgraded to a restricted key-way system. The security of the existing system has been compromised in previous years, with master keys lost, transferred or duplicated without central control or monitoring. The restricted key way system will ensure that the issue and replacement is restricted to a designated authority. This will ensure system is not compromised.

PROPOSED SOURCES OF FUNDING: Ad Valorem Taxes.

INCLUDED IN COMP PLAN? Yes or No: No

PRIORITY RANKING:

Matrix	
Department	
Comp Plan Funding Category	

COST ESTIMATE:	**Prior Funding** FY	Amount	**FY 1998/99 Request**	**Future Funding** FY	Amount
Design & engineering				00	$5,000
Site/Right of Way acquisition					
Construction				00	$55,000
Equipment					
Other project costs					
Total Estimated Cost		$0	$0		$60,000

PROPOSED COMPLETION DATE: **December/1999**

OPERATING COSTS:	**First Year**	**Annualized**
Number of personnel		
Personal services		
O & M costs		
Total Operating Costs	$0	$0

(FDO55)

PALM BEACH COUNTY
CAPITAL PROJECT PROPOSAL - FY 1998/99

PROJECT TITLE: Governmental Center Install Building Master Security Key System

HOW IS THIS PROJECT CONSISTENT WITH THE COMPREHENSIVE PLAN?

N/A

IS THE PROJECT IN A HIGH HAZARD AREA? No

IF YES, WHAT CATEGORY OF HIGH HAZARD FUNDING APPLIES?

JUSTIFICATION/SUPPORT FOR PRIORITY RANKINGS ASSIGNED

Needed to maintain and protect existing County assets.

JUSTIFICATION/SUPPORT FOR PROPOSED SOURCES OF FUNDING

Fund 353

IS ADDITIONAL DOCUMENTATION ATTACHED? NO

PALM BEACH COUNTY
CAPITAL PROJECT PROPOSAL - FY 1998/99

PROJECT TITLE: Government Center - Replace Chillers

DESCRIPTION: As a part of the upgrades to the Government Center A/C system the will need to be replaced with larger more effective units.

PROPOSED SOURCES OF FUNDING: Ad Valorem

INCLUDED IN COMP PLAN? Yes or No — No

PRIORITY RANKING:

Matrix	
Department	
Comp Plan Funding Category	

COST ESTIMATE:

	Prior Funding FY	Prior Funding Amount	FY 1998/99 Request	Future Funding FY	Future Funding Amount
Design & engineering					
Site/Right of Way acquisition					
Construction					
Equipment				03	$600,000
Other project costs					
Total Estimated Cost					$600,000

PROPOSED COMPLETION DATE: 6/2003

OPERATING COSTS:

	First Year	Annualized
Number of personnel	N/A	N/A
Personal services		
O & M costs		
Total Operating Costs		

(FDO104)

PALM BEACH COUNTY
CAPITAL PROJECT PROPOSAL - FY 1998/99

PROJECT TITLE: Government Center - Replace Chillers

HOW IS THIS PROJECT CONSISTENT WITH THE COMPREHENSIVE PLAN?

Not applicable

IS THE PROJECT IN A HIGH HAZARD AREA? No

IF YES, WHAT CATEGORY OF HIGH HAZARD FUNDING APPLIES?

JUSTIFICATION/SUPPORT FOR PRIORITY RANKINGS ASSIGNED

Reduce maintenance costs, increase energy efficiency and protect County assets.

JUSTIFICATION/SUPPORT FOR PROPOSED SOURCES OF FUNDING

Ad Valorem Taxes only available funding source.

IS ADDITIONAL DOCUMENTATION ATTACHED? No

PALM BEACH COUNTY
CAPITAL PROJECT PROPOSAL - FY 1998/99

PROJECT TITLE: Government Center Safety Brakes Plus CJC and CJC Parking Garage

DESCRIPTION: Additional safety brakes on the elevators at the Government Center and at the Courthouse and the Courthouse Parking Garage.

PROPOSED SOURCES OF FUNDING: Ad Valorem

INCLUDED IN COMP PLAN? Yes or No — No

PRIORITY RANKING:

Matrix	
Department	
Comp Plan Funding Category	

COST ESTIMATE:

	Prior Funding FY	Prior Funding Amount	FY 1998/99 Request	Future Funding FY	Future Funding Amount
Design & engineering					
Site/Right of Way acquisition					
Construction					
Equipment				04	$80,000
Other project costs					
Total Estimated Cost					$80,000

PROPOSED COMPLETION DATE: 2004

OPERATING COSTS:

	First Year	Annualized
Number of personnel	N/A	N/A
Personal services		
O & M costs		
Total Operating Costs		

(FDO105)

PALM BEACH COUNTY
CAPITAL PROJECT PROPOSAL - FY 1998/99

PROJECT TITLE: Government Center Safety Brakes Plus CJC and CJC Parking Garage

HOW IS THIS PROJECT CONSISTENT WITH THE COMPREHENSIVE PLAN?

Not applicable

IS THE PROJECT IN A HIGH HAZARD AREA? No
IF YES, WHAT CATEGORY OF HIGH HAZARD FUNDING APPLIES?

JUSTIFICATION/SUPPORT FOR PRIORITY RANKINGS ASSIGNED

Protection of County assets, citizens and employees.

JUSTIFICATION/SUPPORT FOR PROPOSED SOURCES OF FUNDING

Ad Valorem taxes only available funding source.

IS ADDITIONAL DOCUMENTATION ATTACHED? No

PALM BEACH COUNTY
CAPITAL PROJECT PROPOSAL - FY 1998/99

PROJECT TITLE: Government Center/SAPD/Courthouse-Stairway Paint

DESCRIPTION: Routine maintenance at the downtown complexes.

PROPOSED SOURCES OF FUNDING: Ad Valorem

INCLUDED IN COMP PLAN? Yes or No — No

PRIORITY RANKING:

Matrix	
Department	
Comp Plan Funding Category	

COST ESTIMATE:

	Prior Funding FY	Prior Funding Amount	FY 1998/99 Request	Future Funding FY	Future Funding Amount
Design & engineering					
Site/Right of Way acquisition					
Construction					
Equipment					
Other project costs				01	$25,000
Total Estimated Cost					$25,000

PROPOSED COMPLETION DATE: 9/2001

OPERATING COSTS:

	First Year	Annualized
Number of personnel	N/A	N/A
Personal services		
O & M costs		
Total Operating Costs		

(FDOI06)

PALM BEACH COUNTY
CAPITAL PROJECT PROPOSAL - FY 1998/99

PROJECT TITLE: Government Center/SAPD/Courthouse-Stairway Paint

HOW IS THIS PROJECT CONSISTENT WITH THE COMPREHENSIVE PLAN?

Not applicable

IS THE PROJECT IN A HIGH HAZARD AREA? No

IF YES, WHAT CATEGORY OF HIGH HAZARD FUNDING APPLIES?

JUSTIFICATION/SUPPORT FOR PRIORITY RANKINGS ASSIGNED

Maintain and protect County assets.

JUSTIFICATION/SUPPORT FOR PROPOSED SOURCES OF FUNDING

Ad Valorem taxes only available funding source.

IS ADDITIONAL DOCUMENTATION ATTACHED? No

PALM BEACH COUNTY
CAPITAL PROJECT PROPOSAL - FY 1998/99

PROJECT TITLE: Highridge Exterior Painting

DESCRIPTION: Painting of the exterior at the Highridge Youth Facility.

PROPOSED SOURCES OF FUNDING: Ad Valorem

INCLUDED IN COMP PLAN? Yes or No — No

PRIORITY RANKING:

Matrix	
Department	
Comp Plan Funding Category	

COST ESTIMATE:

	Prior Funding FY	Prior Funding Amount	FY 1998/99 Request	Future Funding FY	Future Funding Amount
Design & engineering					
Site/Right of Way acquisition					
Construction					
Equipment					
Other project costs				00	$30,000
Total Estimated Cost					$30,000

PROPOSED COMPLETION DATE: 9/2000

OPERATING COSTS:

	First Year	Annualized
Number of personnel	N/A	N/A
Personal services		
O & M costs		
Total Operating Costs		

(FDO107)

PALM BEACH COUNTY
CAPITAL PROJECT PROPOSAL - FY 1998/99

PROJECT TITLE: Highridge Exterior Painting

HOW IS THIS PROJECT CONSISTENT WITH THE COMPREHENSIVE PLAN?

Not applicable

IS THE PROJECT IN A HIGH HAZARD AREA? No

IF YES, WHAT CATEGORY OF HIGH HAZARD FUNDING APPLIES?

JUSTIFICATION/SUPPORT FOR PRIORITY RANKINGS ASSIGNED

Need to maintain and protect County assets.

JUSTIFICATION/SUPPORT FOR PROPOSED SOURCES OF FUNDING

Ad Valorem taxes only available funding source.

IS ADDITIONAL DOCUMENTATION ATTACHED? No

PALM BEACH COUNTY
CAPITAL PROJECT PROPOSAL - FY 1998/99

PROJECT TITLE: Morikami Museum Chiller Replacement

DESCRIPTION: Replace the A/C system chiller at the Morikami Museum.

PROPOSED SOURCES OF FUNDING: Ad Valorem

INCLUDED IN COMP PLAN? Yes or No — No

PRIORITY RANKING:

Matrix	
Department	
Comp Plan Funding Category	

COST ESTIMATE:

	Prior Funding FY	Prior Funding Amount	FY 1998/99 Request	Future Funding FY	Future Funding Amount
Design & engineering					
Site/Right of Way acquisition					
Construction					
Equipment				01	$37,000
Other project costs					
Total Estimated Cost					$37,000

PROPOSED COMPLETION DATE: 6/2001

OPERATING COSTS:

	First Year	Annualized
Number of personnel	N/A	N/A
Personal services		
O & M costs		
Total Operating Costs		

(FDO108)

PALM BEACH COUNTY
CAPITAL PROJECT PROPOSAL - FY 1998/99

PROJECT TITLE: Morikami Museum Chiller Replacement

HOW IS THIS PROJECT CONSISTENT WITH THE COMPREHENSIVE PLAN?

Not applicable

IS THE PROJECT IN A HIGH HAZARD AREA? No

IF YES, WHAT CATEGORY OF HIGH HAZARD FUNDING APPLIES?

JUSTIFICATION/SUPPORT FOR PRIORITY RANKINGS ASSIGNED

Reduce maintenance costs, increase energy efficiency and protect County assets.

JUSTIFICATION/SUPPORT FOR PROPOSED SOURCES OF FUNDING

Ad Valorem is the only available funding source.

IS ADDITIONAL DOCUMENTATION ATTACHED? No

PALM BEACH COUNTY
CAPITAL PROJECT PROPOSAL - FY 1998/99

PROJECT TITLE: Morikami Museum Exterior Painting

DESCRIPTION: Routine maintenance at the Morikami Museum.

PROPOSED SOURCES OF FUNDING: Ad Valorem

INCLUDED IN COMP PLAN? Yes or No — No

PRIORITY RANKING:

Matrix	
Department	
Comp Plan Funding Category	

COST ESTIMATE:

	Prior Funding FY	Prior Funding Amount	FY 1998/99 Request	Future Funding FY	Future Funding Amount
Design & engineering					
Site/Right of Way acquisition					
Construction					
Equipment					
Other project costs				04	$57,000
Total Estimated Cost					$57,000

PROPOSED COMPLETION DATE: 2004

OPERATING COSTS:

	First Year	Annualized
Number of personnel	N/A	N/A
Personal services		
O & M costs		
Total Operating Costs		

(FDO109)

PALM BEACH COUNTY
CAPITAL PROJECT PROPOSAL - FY 1998/99

PROJECT TITLE: Morikami Museum Exterior Painting

HOW IS THIS PROJECT CONSISTENT WITH THE COMPREHENSIVE PLAN?

Not applicable

IS THE PROJECT IN A HIGH HAZARD AREA? No

IF YES, WHAT CATEGORY OF HIGH HAZARD FUNDING APPLIES?

JUSTIFICATION/SUPPORT FOR PRIORITY RANKINGS ASSIGNED

Need to maintain and protect County assets

JUSTIFICATION/SUPPORT FOR PROPOSED SOURCES OF FUNDING

Ad Valorem taxes only available funding source.

IS ADDITIONAL DOCUMENTATION ATTACHED? No

PALM BEACH COUNTY
CAPITAL PROJECT PROPOSAL - FY 1998/99

PROJECT TITLE: North East Health Center - Upgrade A/C System

DESCRIPTION: The existing air conditioning system was evaluated for redesign and value engineering to meet the current load conditions and expected future occupancy. The design costs of $25,000 were requested and approved in FY 96 (490-411-M008-4610). This request is for the necessary upgrades which include replacement of the existing duct work, roof curbs and installation of two 7 ton air conditioning systems.

PROPOSED SOURCES OF FUNDING: Ad Valorem Taxes.

INCLUDED IN COMP PLAN? Yes or No: No

PRIORITY RANKING:

Matrix	
Department	
Comp Plan Funding Category	

COST ESTIMATE:

	Prior Funding FY	Prior Funding Amount	FY 1998/99 Request	Future Funding FY	Future Funding Amount
Design & engineering	96	$25,000			
Site/Right of Way acquisition					
Construction					
Equipment			$124,000		
Other project costs					
Total Estimated Cost		$25,000	$124,000		$0

PROPOSED COMPLETION DATE: January/1999

OPERATING COSTS:

	First Year	Annualized
Number of personnel		
Personal services		
O & M costs		
Total Operating Costs	$0	$0

(FDO56)

PALM BEACH COUNTY
CAPITAL PROJECT PROPOSAL - FY 1998/99

PROJECT TITLE: North East Health Center - Upgrade A/C System

HOW IS THIS PROJECT CONSISTENT WITH THE COMPREHENSIVE PLAN?

N/A

IS THE PROJECT IN A HIGH HAZARD AREA? No
IF YES, WHAT CATEGORY OF HIGH HAZARD FUNDING APPLIES?

JUSTIFICATION/SUPPORT FOR PRIORITY RANKINGS ASSIGNED

This project is essential for the proper air conditioning and humidity control of the entire North East Health Department. The existing air conditioning system has deteriorated and is no longer meeting the full occupancy peak load to allow a safe and comfortable environment for the employees and customers in the facility. This project will include the design and installation of an air conditioning system to properly meet the required amount of outdoor air required by law.

JUSTIFICATION/SUPPORT FOR PROPOSED SOURCES OF FUNDING

Ad Valorem Taxes.

IS ADDITIONAL DOCUMENTATION ATTACHED? NO

PALM BEACH COUNTY
CAPITAL PROJECT PROPOSAL - FY 1998/99

PROJECT TITLE: Road & Bridge - Building C Re-Carpet

DESCRIPTION: Re-carpet building C at the Road & Bridge Division on Belvedere Road.

PROPOSED SOURCES OF FUNDING: Ad Valorem

INCLUDED IN COMP PLAN? Yes or No: No

PRIORITY RANKING:

Matrix	
Department	
Comp Plan Funding Category	

COST ESTIMATE:

	Prior Funding FY	Prior Funding Amount	FY 1998/99 Request	Future Funding FY	Future Funding Amount
Design & engineering					
Site/Right of Way acquisition					
Construction					
Equipment					
Other project costs				03	$35,000
Total Estimated Cost					$35,000

PROPOSED COMPLETION DATE: 9/2003

OPERATING COSTS:

	First Year	Annualized
Number of personnel	N/A	N/A
Personal services		
O & M costs		
Total Operating Costs		

(FDOI 10)

PALM BEACH COUNTY
CAPITAL PROJECT PROPOSAL - FY 1998/99

PROJECT TITLE: Road & Bridge - Building C Re-Carpet

HOW IS THIS PROJECT CONSISTENT WITH THE COMPREHENSIVE PLAN?

Not applicable

IS THE PROJECT IN A HIGH HAZARD AREA? No
IF YES, WHAT CATEGORY OF HIGH HAZARD FUNDING APPLIES?

JUSTIFICATION/SUPPORT FOR PRIORITY RANKINGS ASSIGNED

Maintain and protect County assets.

JUSTIFICATION/SUPPORT FOR PROPOSED SOURCES OF FUNDING

Ad Valorem taxes only available funding source.

IS ADDITIONAL DOCUMENTATION ATTACHED? No

PALM BEACH COUNTY
CAPITAL PROJECT PROPOSAL - FY 1998/99

PROJECT TITLE: South Bay CAC - Upgrade HVAC

DESCRIPTION: The (2) existing air conditioning package units at South Bay CAC have deteriorated and require replacement. The size is a 1 (5 ton) and 1 (15 ton) system responsible for the air conditioning of approximately 100 Head Start children and (10) employees, including Human Services section. We are proposing to replace the (2) existing air conditioning units, curbs and required duct work. This project will provide the proper air conditioning, humidity control and comfort for the Head Start Children.

PROPOSED SOURCES OF FUNDING: Ad Valorem Taxes.

INCLUDED IN COMP PLAN? Yes or No No

PRIORITY RANKING:

Matrix	
Department	
Comp Plan Funding Category	

COST ESTIMATE:

	Prior Funding FY	Prior Funding Amount	FY 1998/99 Request	Future Funding FY	Future Funding Amount
Design & engineering			$5,000		
Site/Right of Way acquisition					
Construction					
Equipment			$25,000		
Other project costs					
Total Estimated Cost		$0	$30,000		$0

PROPOSED COMPLETION DATE: November/1998

OPERATING COSTS:

	First Year	Annualized
Number of personnel		
Personal services		
O & M costs		
Total Operating Costs	$0	$0

(FDO57)

PALM BEACH COUNTY
CAPITAL PROJECT PROPOSAL - FY 1998/99

PROJECT TITLE: South Bay CAC - Upgrade HVAC

HOW IS THIS PROJECT CONSISTENT WITH THE COMPREHENSIVE PLAN?

N/A

IS THE PROJECT IN A HIGH HAZARD AREA? No

IF YES, WHAT CATEGORY OF HIGH HAZARD FUNDING APPLIES?

JUSTIFICATION/SUPPORT FOR PRIORITY RANKINGS ASSIGNED

Essential for the air conditioning and comfort of the Head Start Children. Replacement of this system will also bring this facility into compliance with correct "ASHRAE" standards.

JUSTIFICATION/SUPPORT FOR PROPOSED SOURCES OF FUNDING

Ad Valorem Taxes.

IS ADDITIONAL DOCUMENTATION ATTACHED? NO

PALM BEACH COUNTY
CAPITAL PROJECT PROPOSAL - FY 1998/99

PROJECT TITLE: South County Administration Generator

DESCRIPTION: Replace emergency generator at the South County Admin complex.

PROPOSED SOURCES OF FUNDING: Ad Valorem

INCLUDED IN COMP PLAN? Yes or No — No

PRIORITY RANKING:

Matrix	
Department	
Comp Plan Funding Category	

COST ESTIMATE:

	Prior Funding FY	Prior Funding Amount	FY 1998/99 Request	Future Funding FY	Future Funding Amount
Design & engineering					
Site/Right of Way acquisition					
Construction					
Equipment				00	$35,000
Other project costs					
Total Estimated Cost					$35,000

PROPOSED COMPLETION DATE: 6/2000

OPERATING COSTS:

	First Year	Annualized
Number of personnel	N/A	N/A
Personal services		
O & M costs		
Total Operating Costs		

(FDO111)

PALM BEACH COUNTY
CAPITAL PROJECT PROPOSAL - FY 1998/99

PROJECT TITLE: South County Administration Generator

HOW IS THIS PROJECT CONSISTENT WITH THE COMPREHENSIVE PLAN?

Not applicable

IS THE PROJECT IN A HIGH HAZARD AREA? No

IF YES, WHAT CATEGORY OF HIGH HAZARD FUNDING APPLIES?

JUSTIFICATION/SUPPORT FOR PRIORITY RANKINGS ASSIGNED

Maintain and protect County assets

JUSTIFICATION/SUPPORT FOR PROPOSED SOURCES OF FUNDING

Ad Valorem taxes only available funding source.

IS ADDITIONAL DOCUMENTATION ATTACHED? No

PALM BEACH COUNTY
CAPITAL PROJECT PROPOSAL - FY 1998/99

PROJECT TITLE: South County Administration - Windstorm Protection

DESCRIPTION: The installation of hurricane shutters, film for windows and other windstorm protection measures at the South County Admin Complex. These measures will reduce damage to the structure and contents and provide for a quicker return to normal operations.

PROPOSED SOURCES OF FUNDING: Ad Valorem

INCLUDED IN COMP PLAN? Yes or No — No

PRIORITY RANKING:

Matrix	5
Department	
Comp Plan Funding Category	

COST ESTIMATE:

	Prior Funding FY	Prior Funding Amount	FY 1998/99 Request	Future Funding FY	Future Funding Amount
Design & engineering					
Site/Right of Way acquisition					
Construction					
Equipment				00	$90,000
Other project costs					
Total Estimated Cost					$90,000

PROPOSED COMPLETION DATE: 5/2000

OPERATING COSTS:

	First Year	Annualized
Number of personnel		
Personal services		
O & M costs	N/A	N/A
Total Operating Costs		

(FDO74)

PALM BEACH COUNTY
CAPITAL PROJECT PROPOSAL - FY 1998/99

PROJECT TITLE: South County Administration - Windstorm Protection

HOW IS THIS PROJECT CONSISTENT WITH THE COMPREHENSIVE PLAN?

Not applicable

IS THE PROJECT IN A HIGH HAZARD AREA? No

IF YES, WHAT CATEGORY OF HIGH HAZARD FUNDING APPLIES?

JUSTIFICATION/SUPPORT FOR PRIORITY RANKINGS ASSIGNED

Protection of County property

JUSTIFICATION/SUPPORT FOR PROPOSED SOURCES OF FUNDING

Ad Valorem is only available funding source.

IS ADDITIONAL DOCUMENTATION ATTACHED? No

PALM BEACH COUNTY
CAPITAL PROJECT PROPOSAL - FY 1998/99

PROJECT TITLE: South County Civic Center - Site Improvements

DESCRIPTION: This site has deteriorated from age, excessive use and harsh climatic conditions. There are potholes, extensive pavement cracks and general decay of the area's foliage. This program will resurface and re-strip the parking areas around the complex. It will significantly improve the appearance of the facility and also attract more rental paying customers.

PROPOSED SOURCES OF FUNDING: Ad Valorem Taxes.

INCLUDED IN COMP PLAN? Yes or No No

PRIORITY RANKING:

Matrix	
Department	
Comp Plan Funding Category	

COST ESTIMATE:	**Prior Funding** FY	Amount	**FY 1998/99 Request**	**Future Funding** FY	Amount
Design & engineering					
Site/Right of Way acquisition					
Construction				00	$22,000
Equipment					
Other project costs					$3,000
Total Estimated Cost		$0	$0		$25,000

PROPOSED COMPLETION DATE: **February/1999**

OPERATING COSTS:	**First Year**	**Annualized**
Number of personnel		
Personal services		
O & M costs		
Total Operating Costs	$0	$0

(FDO58)

PALM BEACH COUNTY
CAPITAL PROJECT PROPOSAL - FY 1998/99

PROJECT TITLE: South County Civic Center - Site Improvements

HOW IS THIS PROJECT CONSISTENT WITH THE COMPREHENSIVE PLAN?

N/A

IS THE PROJECT IN A HIGH HAZARD AREA? No

IF YES, WHAT CATEGORY OF HIGH HAZARD FUNDING APPLIES?

JUSTIFICATION/SUPPORT FOR PRIORITY RANKINGS ASSIGNED

These improvements will enhance the desirability of the facility and prevent further deterioration of County assets.

JUSTIFICATION/SUPPORT FOR PROPOSED SOURCES OF FUNDING

Ad Valorem Taxes only source of funding.

IS ADDITIONAL DOCUMENTATION ATTACHED? NO

PALM BEACH COUNTY
CAPITAL PROJECT PROPOSAL - FY 1998/99

PROJECT TITLE: South County Courthouse - Brass Re-Finishing

DESCRIPTION: The brass bright work in the entire facility requires re-finishing. This is due to excessive wear and tear, rust and decay caused by the harsh environment and salt air. The handrails, elevator, telephone areas and door hardware are original equipment and has not been re-finished since 1989. Re-finishing will prevent further deterioration, extend life and enhance the general appearance of the Facility.

PROPOSED SOURCES OF FUNDING: Ad Valorem Taxes.

INCLUDED IN COMP PLAN? Yes or No Yes

PRIORITY RANKING:

Matrix	
Department	
Comp Plan Funding Category	

COST ESTIMATE:	**Prior Funding** FY	Amount	**FY 1998/99 Request**	**Future Funding** FY	Amount
Design & engineering					
Site/Right of Way acquisition					
Construction				00	$24,000
Equipment					
Other project costs					$2,000
Total Estimated Cost		$0	$0		$26,000

PROPOSED COMPLETION DATE: **February/1999**

OPERATING COSTS:	**First Year**	**Annualized**
Number of personnel		
Personal services		
O & M costs		
Total Operating Costs	$0	$0

(FDO59)

PALM BEACH COUNTY
CAPITAL PROJECT PROPOSAL - FY 1998/99

PROJECT TITLE: South County Courthouse - Brass Re-Finishing

HOW IS THIS PROJECT CONSISTENT WITH THE COMPREHENSIVE PLAN?

N/A

IS THE PROJECT IN A HIGH HAZARD AREA? No

IF YES, WHAT CATEGORY OF HIGH HAZARD FUNDING APPLIES?

JUSTIFICATION/SUPPORT FOR PRIORITY RANKINGS ASSIGNED

This project will prevent further decay and extend the life of the internal brass bright work of the facility.

JUSTIFICATION/SUPPORT FOR PROPOSED SOURCES OF FUNDING

Ad Valorem Taxes only source of funding.

IS ADDITIONAL DOCUMENTATION ATTACHED? NO

PALM BEACH COUNTY
CAPITAL PROJECT PROPOSAL - FY 1998/99

PROJECT TITLE: South County Courthouse-Replace Carpet

DESCRIPTION: This project replaces carpet that has reached or exceeded its useful life. Carpet is worn from excessive traffic and is in poor condition with many stains and loose fibers. The carpet needs to be replaced in order to provide an acceptable floor surface.

PROPOSED SOURCES OF FUNDING: Ad Valorem Taxes.

INCLUDED IN COMP PLAN? Yes or No: No

PRIORITY RANKING:

Matrix	
Department	
Comp Plan Funding Category	

COST ESTIMATE:

	Prior Funding FY	Prior Funding Amount	FY 1998/99 Request	Future Funding FY	Future Funding Amount
Design & engineering					
Site/Right of Way acquisition					
Construction				01	$65,000
Equipment					
Other project costs					
Total Estimated Cost		$0	$0		$65,000

PROPOSED COMPLETION DATE: 2001

OPERATING COSTS:

	First Year	Annualized
Number of personnel		
Personal services		
O & M costs		
Total Operating Costs	$0	$0

(FDO69)

PALM BEACH COUNTY
CAPITAL PROJECT PROPOSAL - FY 1998/99

PROJECT TITLE: South County Courthouse-Replace Carpet

HOW IS THIS PROJECT CONSISTENT WITH THE COMPREHENSIVE PLAN?

N/A

IS THE PROJECT IN A HIGH HAZARD AREA? _____
IF YES, WHAT CATEGORY OF HIGH HAZARD FUNDING APPLIES?

JUSTIFICATION/SUPPORT FOR PRIORITY RANKINGS ASSIGNED

Needed to maintain and protect existing county assets.

The areas to be carpeted are the following:

1. South County Courthouse - Clerks of Courts.
2. South County Courthouse - Courtrooms, 1,2,3&4
3. South County Courthouse - Victim Services

JUSTIFICATION/SUPPORT FOR PROPOSED SOURCES OF FUNDING

Ad Valorem Taxes.

IS ADDITIONAL DOCUMENTATION ATTACHED? NO

PALM BEACH COUNTY
CAPITAL PROJECT PROPOSAL - FY 1998/99

PROJECT TITLE: South County Site Improvements-Lantana Del Rey

DESCRIPTION: Site improvements at the South County - Lantana Del Rey complex due to deterioration from age. This program will resurface and re-stripe the parking areas around the complex and provide general beautification and landscaping together with lighting and traffic enhancements.

PROPOSED SOURCES OF FUNDING: Ad Valorem

INCLUDED IN COMP PLAN? Yes or No — No

PRIORITY RANKING:

Matrix	
Department	
Comp Plan Funding Category	

COST ESTIMATE:

	Prior Funding FY	Prior Funding Amount	FY 1998/99 Request	Future Funding FY	Future Funding Amount
Design & engineering					
Site/Right of Way acquisition					
Construction				03-04	$50,000
Equipment					
Other project costs					
Total Estimated Cost					$50,000

PROPOSED COMPLETION DATE: 2004

OPERATING COSTS:

	First Year	Annualized
Number of personnel	N/A	N/A
Personal services		
O & M costs		
Total Operating Costs		

(FDOI 12)

PALM BEACH COUNTY
CAPITAL PROJECT PROPOSAL - FY 1998/99

PROJECT TITLE: South County Site Improvements-Lantana Del Rey

HOW IS THIS PROJECT CONSISTENT WITH THE COMPREHENSIVE PLAN?

Not applicable

IS THE PROJECT IN A HIGH HAZARD AREA? No

IF YES, WHAT CATEGORY OF HIGH HAZARD FUNDING APPLIES?

JUSTIFICATION/SUPPORT FOR PRIORITY RANKINGS ASSIGNED

Project maintains existing facilities and will eliminate current deficiencies.

JUSTIFICATION/SUPPORT FOR PROPOSED SOURCES OF FUNDING

Ad Valorem taxes only available funding source.

IS ADDITIONAL DOCUMENTATION ATTACHED? No

PALM BEACH COUNTY
CAPITAL PROJECT PROPOSAL - FY 1998/99

PROJECT TITLE: South County - Various Painting

DESCRIPTION: Exterior and interior painting of various South County facilities as a part of routine maintenance.

PROPOSED SOURCES OF FUNDING: Ad Valorem

INCLUDED IN COMP PLAN? Yes or No: No

PRIORITY RANKING:

Matrix	
Department	
Comp Plan Funding Category	

COST ESTIMATE:

	Prior Funding FY	Prior Funding Amount	FY 1998/99 Request	Future Funding FY	Future Funding Amount
Design & engineering					
Site/Right of Way acquisition					
Construction					
Equipment					
Other project costs				02	$30,000
Total Estimated Cost					$30,000

PROPOSED COMPLETION DATE: 9/2002

OPERATING COSTS:

	First Year	Annualized
Number of personnel	N/A	N/A
Personal services		
O & M costs		
Total Operating Costs		

(FDO113)

PALM BEACH COUNTY
CAPITAL PROJECT PROPOSAL - FY 1998/99

PROJECT TITLE: South County - Various Painting

HOW IS THIS PROJECT CONSISTENT WITH THE COMPREHENSIVE PLAN?

Not applicable

IS THE PROJECT IN A HIGH HAZARD AREA? No

IF YES, WHAT CATEGORY OF HIGH HAZARD FUNDING APPLIES?

JUSTIFICATION/SUPPORT FOR PRIORITY RANKINGS ASSIGNED

Project maintains existing facilities.

JUSTIFICATION/SUPPORT FOR PROPOSED SOURCES OF FUNDING

Ad Valorem taxes only available funding source.

IS ADDITIONAL DOCUMENTATION ATTACHED? No

CAPITAL IMPROVEMENT PROGRAM

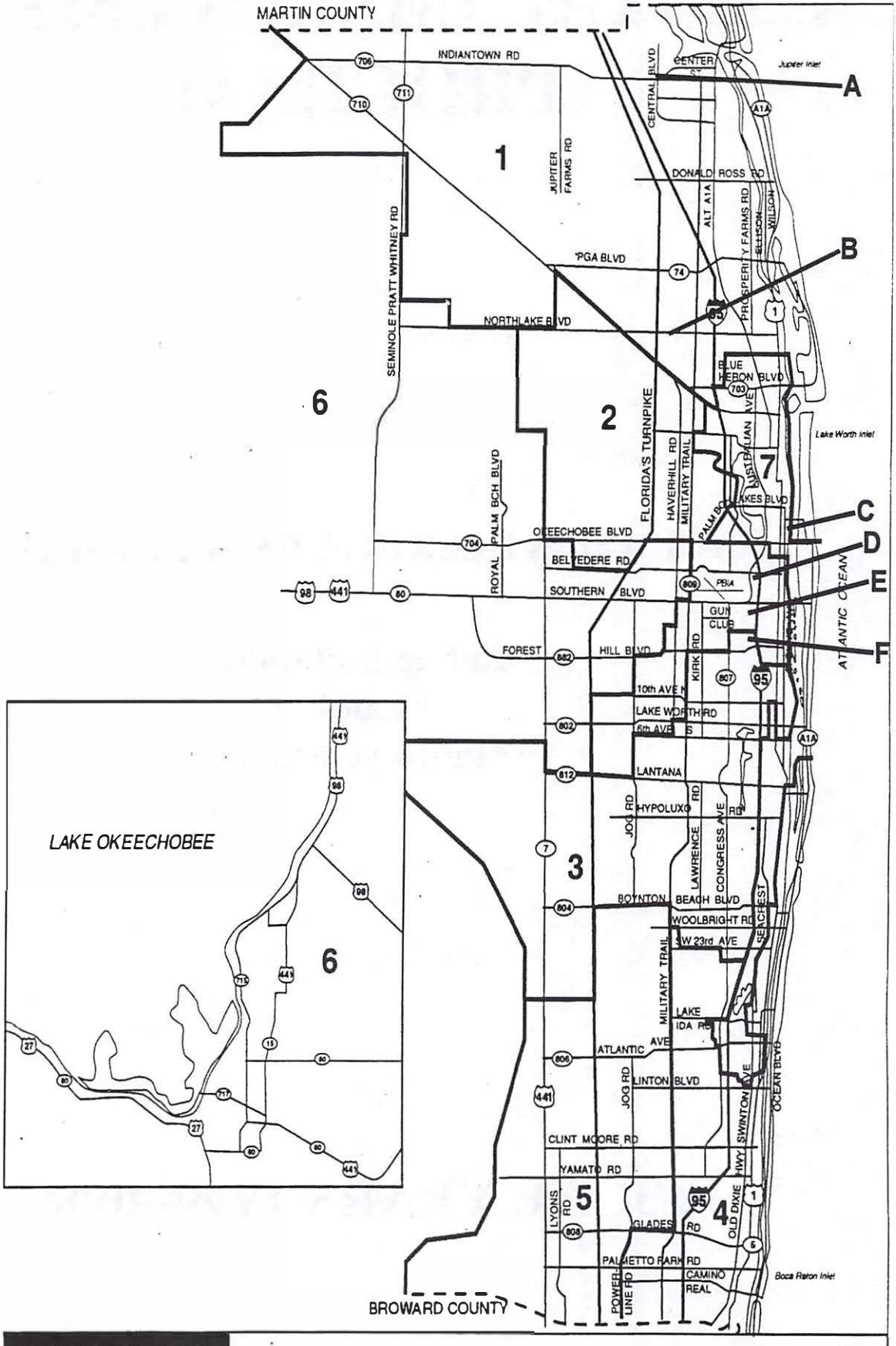
FACILITIES DESIGN & DEVELOPMENT

***Public Buildings**
***Land**
***Improvements**

FISCAL YEARS 1999-2004

Board of County Commissioners

FD&O Public Buildings



MAP LEGEND A - F = New Funded Projects (See Pg 249) NORTH

New Funded Projects

Projects	New Funding
A. West Jupiter Community Center	$95,000
B. North County Senior Center	50,000
C. Property Appraiser 1st Floor Expansion	600,000
D. Airport Center/Building Design & Construction	22,150,000
E. County Industrial Facility	16,500,000
F. Supervisor of Elections New Facility	4,000,000

PALM BEACH COUNTY
CAPITAL IMPROVEMENT PROGRAM

SUMMARY OF CAPITAL PROJECTS

DEPARTMENT: FD & O GENERAL GOVERNMENT - PUBLIC BUILDINGS (Land & Improvements)

	FISCAL YEARS	1999	2000	2001	2002	2003	2004	Total 6 Years
	FUNDING SOURCES	$ IN THOUSANDS -						
	LOAN/BOND PROCEEDS		4,000	21,150		16,000		41,150
	INTEREST & OTHER	807	150					957
	AD VALOREM TAXES	445	3,160	1,760	710	695	430	7,200
	IMPACT FEES	1,330	1,330	1,370	1,411	1,454	1,497	8,391
	FROM RESERVES							
	CARRYOVER FROM PRIOR YEAR	31,020						31,020
	BUDGETED REVENUES	33,601	8,640	24,280	2,121	18,149	1,927	88,718
Page Ref	EXPENDITURES							
A-254	FD&O Land Acquistion	50	50	50	50	50	50	300
A-256	Reroofing Program - 99	335	375	470	520	505	240	2,445
A-258	Renovations Various Facilities - 99	10	140	140	140	140	140	710
A-260	Var Fac Imp/Const Off & State Agenc *		150					150
A-262	Airport Ctr Building 4 Design & Const		1,000	21,150				22,150
A-264	North Cty Senior Ctr Sewer Upgrade (AV=50)	50						50
A-266	W Jupiter CC Zoning Conditions		95					95
A-268	Supervisor of Elections New Facility		4,000					4,000
A-270	County Industrial Facility-Design & Const			500		16,000		16,500
A-272	Facilities Condition Assessment		1,500					1,500
A-274	Property Appraiser-1st Flr Exp			600				600
-	Reserves-328	24						24
-	Reserves-329	27						27
-	Reserves-347	8						8
-	Reserves-349	554						554
-	Reserves-352	9						9
-	Reserves-491	1,514	1,330	1,370	1,411	1,454	1,497	8,575
-	Other Carryforward Projects (pg 2)	31,020						31,020
	TOTAL NEW EXPENDITURES	33,601	8,640	24,280	2,121	18,149	1,927	88,718
	CARRYOVER TO NEXT YEAR							
	BUDGETED APPROPRIATIONS	33,601	8,640	24,280	2,121	18,149	1,927	88,718

General Government - Public Buildings
Summary of Capital Projects
By Funding Source
Fiscal Year 1998-99 Budget
$000

The Facilities Development & Operations Division (FD&O) is responsible for the efficient management and planning of all County real property. FD&O's responsibilities include the development and annual update of space requirements for all County departments, agencies and constitutional offices and space planning and project management for all County leased facilities.

Fund	Description	Ad Valorem	Loan/Bond Proceeds	Impact Fees	Interest & Other	Fund Reserves	Carry-forward	Total Budget
	Land Carryover Projects							
490	Future Projects Land Acq. (3)						144	144
301	FPDC Land Acquisition' 94						6	6
	Total Land						150	150
	Improvements & Other Carryover Projects							
301	Motor Pool Complex						10	10
301	Boynton Beach Tri Rail						8	8
301	So Cty Complex Tri Rail						19	19
301	ADA Improvements						454	454
301	PBSO Light Industrial Fac						55	55
303	So Fla Fair-Hurricane Protection						321	321
303	Morikami Maintenance Fac						298	298
303	Supervisor of Elections New Fac						200	200
328	Sports Facility						528	528
329	Sports Facility						954	954
347	Airport Centre						293	293
349	No Cty Government Ctr-Phase II						15,853	15,853
349	PBSO Light Industrial Fac						3,878	3,878
352	So Cty Courthouse-New Courtroom						188	188
490	3323 Belevedere Motor Pool						171	171
490	3323 Belevedere Renovations						3	3
490	No Cty Govt Ctr Phase I						3	3
490	Replacement Roofs						35	35
490	Renovations Various Fac' 94						1	1
490	NC Govt Ctr Fueling Station						10	10
490	Finance Dept Renov-Gov Ctr						119	119
490	Property Insurance Reductions						33	33
490	Four Points Structural Improvements						200	200
490	Reroofing Program '96						109	109
490	Renovations Various Fac '96						44	44
490	NC Govt Ctr Interim Imp						11	11
490	Mid Western Service Ctr-Clerk						25	25
490	Facilities Management System						350	350
490	W Cty Admin Space Reallocation						367	367
490	45th & Australian Beautification						85	85
490	Section 6 Connection Chgs						62	62
490	Re-Roofing Program '97						204	204
490	Renovations Various Fac '97						67	67
490	Reroofing Program' 98						207	207
490	Renov Var Facilities' 98						90	90
490	PD-Renovate Belle Glade Off						15	15
490	SA-Exp/Renovate Belle Glade Off						35	35
490	Sheriff's Comm & Sec Equip						3	3
491	N Cty Govt Ctr-Phase II						410	410
491	Mid Western Services Ctr						2,746	2,746

Cont.

General Government - Public Buildings
Summary of Capital Projects
By Funding Source
Fiscal Year 1998-99 Budget
$000

Fund	Description	Ad Valorem	Loan/Bond Proceeds	Impact Fees	Interest & Other	Fund Reserves	Carry-forward	Total Budget
	Carryforward Projects Cont.							
328	Reserves				24		105	129
329	Reserves				27		(16)	12
347	Reserves				8		20	28
349	Reserves				554		556	1,110
352	Reserves				9		121	131
491	Reserves			1,330	184		1,617	3,131
	Total Other	0		1,330	807		30,870	33,007
	Total Carryover Land & Other	0		1,330	807		31,020	33,157
	Public Buildings							
	New Projects							
490	Future Projects Land Acquistion	50						50
490	Reroofing Program '99	335						335
490	Renovations Various Fac '99	10						10
490	N Cty Senior Ctr Sewer Upgrade	50						50
	Total New Projects	445						445
	Total New & Carryover Projects	**445**		**1,330**	**807**		**31,020**	**33,601**

Funding Recap	Ad Valorem	Loan/Bond Proceeds	Impact Fees	Interest & Other	Fund Reserves	Carry-forward	Total Budget
301						552	552
303						819	819
328				24		634	658
329				27		939	966
347				8		313	321
349				554		20,287	20,841
352				9		310	319
490	445			0		2,393	2,837
491			1,330	184		4,774	6,288
Total	**445**		**1,330**	**807**		**31,020**	**33,601**

PALM BEACH COUNTY
CAPITAL PROJECT PROPOSAL - FY 1998/99

PROJECT TITLE: FD&O Land Acquisition

DESCRIPTION: This project provides for payment of land acquisition and pre-design due due diligence costs associated with PREM property transactions which are not otherwise budgeted in the CIP.

PROPOSED SOURCES OF FUNDING: Ad Valorem

INCLUDED IN COMP PLAN? Yes or No No

PRIORITY RANKING:

Matrix	
Department	
Comp Plan Funding Category	

COST ESTIMATE:

	Prior Funding FY	Prior Funding Amount	FY 1998/99 Request	Future Funding FY	Future Funding Amount
Design & engineering					
Site/Right of Way acquisition	98	$50,000	$50,000	00-04	$250,000
Construction					
Equipment					
Other project costs					
Total Estimated Cost		$50,000	$50,000		$250,000

PROPOSED COMPLETION DATE: 09/1999

OPERATING COSTS:

	First Year	Annualized
Number of personnel	0	0
Personal services		
O & M costs		
Total Operating Costs	$0	$0

(FDO3)

PALM BEACH COUNTY
CAPITAL PROJECT PROPOSAL - FY 1998/99

PROJECT TITLE: FD&O Land Acquisition

HOW IS THIS PROJECT CONSISTENT WITH THE COMPREHENSIVE PLAN?

N/A

IS THE PROJECT IN A HIGH HAZARD AREA? No

IF YES, WHAT CATEGORY OF HIGH HAZARD FUNDING APPLIES?

JUSTIFICATION/SUPPORT FOR PRIORITY RANKINGS ASSIGNED

FD&O must incur costs for due diligence work performed on all property transactions, dispositions and exchanges regardless of whether there is a cost for the actual property. These expenses are for environmental testing, surveys, appraisals, title, insurances, recording fees, etc.

JUSTIFICATION/SUPPORT FOR PROPOSED SOURCES OF FUNDING

IS ADDITIONAL DOCUMENTATION ATTACHED? NO

PALM BEACH COUNTY
CAPITAL PROJECT PROPOSAL - FY 1998/99

PROJECT TITLE: Re-Roofing Program - Countywide

DESCRIPTION: This capital project proposal addresses roof replacements for various County facilities as identified by the Facilities Management Division. This project is required for the protection of property and persons and the reduction in maintenance costs for County buildings.

PROPOSED SOURCES OF FUNDING: Ad Valorem Taxes

INCLUDED IN COMP PLAN? Yes or No No

PRIORITY RANKING:

Matrix	
Department	
Comp Plan Funding Category	

COST ESTIMATE:

	Prior Funding FY	Prior Funding Amount	FY 1998/99 Request	Future Funding FY	Future Funding Amount
Design & engineering					
Site/Right of Way acquisition					
Construction	98	$450,000	$335,000		
Equipment					
Other project costs				00/04	$1,735,000
Total Estimated Cost		$450,000	$335,000		$1,735,000

PROPOSED COMPLETION DATE: **September 99**

OPERATING COSTS:

	First Year	Annualized
Number of personnel		
Personal services		
O & M costs		
Total Operating Costs	$0	$0

(FDO32)

PALM BEACH COUNTY
CAPITAL PROJECT PROPOSAL - FY 1998/99

PROJECT TITLE: Re-Roofing Program - Countywide

HOW IS THIS PROJECT CONSISTENT WITH THE COMPREHENSIVE PLAN?

N/A

IS THE PROJECT IN A HIGH HAZARD AREA? No

IF YES, WHAT CATEGORY OF HIGH HAZARD FUNDING APPLIES?

JUSTIFICATION/SUPPORT FOR PRIORITY RANKINGS ASSIGNED

This year's funding will support the re-roofing of the following buildings in accordance with the County's on-going roof replacement and repairs program.

1. Fleet Management-Pahokee	$20,000
2. John Stretch Park	$45,000
3. Belle Glade Health Department	$150,000
4. Animal Regulations-Pahokee	$25,000
5. Facilities Management & Parks Shop at So. County	$45,000
6.901 Evernia Street	$50,000
	$335,000

JUSTIFICATION/SUPPORT FOR PROPOSED SOURCES OF FUNDING

Ad Valorem Taxes

IS ADDITIONAL DOCUMENTATION ATTACHED? NO

PALM BEACH COUNTY
CAPITAL PROJECT PROPOSAL - FY 1998/99

PROJECT TITLE: Renovations - Various Facilities, FY 99

DESCRIPTION: Many County facilities must undergo minor renovations to maximize the utilization of space in response to changing needs, relocations of employees, lease expirations, additions of equipment or various other reasons.

PROPOSED SOURCES OF FUNDING: Ad Valorem Taxes

INCLUDED IN COMP PLAN? Yes or No — No

PRIORITY RANKING:

Matrix	
Department	
Comp Plan Funding Category	

COST ESTIMATE:

	Prior Funding FY	Prior Funding Amount	FY 1998/99 Request	Future Funding FY	Future Funding Amount
Design & engineering					
Site/Right of Way acquisition					
Construction					
Equipment					
Other project costs	98	$100,000	$9,500	00/04	$700,000
Total Estimated Cost		$100,000	$9,500		$700,000

PROPOSED COMPLETION DATE: **September 99**

OPERATING COSTS:

	First Year	Annualized
Number of personnel		
Personal services		
O & M costs		
Total Operating Costs	$0	$0

(FDO3 I)

PALM BEACH COUNTY
CAPITAL PROJECT PROPOSAL - FY 1998/99

PROJECT TITLE: Renovations - Various Facilities, FY 99

HOW IS THIS PROJECT CONSISTENT WITH THE COMPREHENSIVE PLAN?

N/A

IS THE PROJECT IN A HIGH HAZARD AREA? No

IF YES, WHAT CATEGORY OF HIGH HAZARD FUNDING APPLIES?

JUSTIFICATION/SUPPORT FOR PRIORITY RANKINGS ASSIGNED

By making these types of improvements, the County gains maximum effective and efficient use of space and/or increased customer service capabilities without new construction of lease of additional space. The project to be completed are:

	FY	
1. Courthouse-Storage Area Coffee Shop	00	$4,000
2. Cable Television Infrastructure 50x Complex	00	$5,000
3. S. Cty Courthouse - Clerk Lexan Partitions	00	$6,000
4. Public Defender - Investigators Renovations	00	$21,000
5. Courthouse - Renovations to Clerk Juvenile	99	$9,500
6. Courthouse - Perimeter Security Improvements	00	$30,000
TOTAL		$75,500

JUSTIFICATION/SUPPORT FOR PROPOSED SOURCES OF FUNDING

IS ADDITIONAL DOCUMENTATION ATTACHED? NO

PALM BEACH COUNTY
CAPITAL PROJECT PROPOSAL - FY 1998/99

PROJECT TITLE: Various Facility Improvements Constitutional Officers/State Agencies

DESCRIPTION: Occasionally facility modifications are requested from Constitutional Officers or State Agencies in order to facilitate their operations.

PROPOSED SOURCES OF FUNDING: Constitutional Officers/State Agencies operation budgets.

INCLUDED IN COMP PLAN? Yes or No No

PRIORITY RANKING:

Matrix	
Department	
Comp Plan Funding Category	

COST ESTIMATE:

	Prior Funding FY	Prior Funding Amount	FY 1998/99 Request	Future Funding FY	Future Funding Amount
Design & engineering					
Site/Right of Way acquisition					
Construction				00	$150,000
Equipment					
Other project costs					
Total Estimated Cost		$0	$0		$150,000

PROPOSED COMPLETION DATE:

OPERATING COSTS:

	First Year	Annualized
Number of personnel		
Personal services		
O & M costs		
Total Operating Costs	$0	$0

(FDO34)

PALM BEACH COUNTY
CAPITAL PROJECT PROPOSAL - FY 1998/99

PROJECT TITLE: Various Facility Improvements Constitutional Officers/State Agencies

HOW IS THIS PROJECT CONSISTENT WITH THE COMPREHENSIVE PLAN?

N/A

IS THE PROJECT IN A HIGH HAZARD AREA? No

IF YES, WHAT CATEGORY OF HIGH HAZARD FUNDING APPLIES?

JUSTIFICATION/SUPPORT FOR PRIORITY RANKINGS ASSIGNED

FD&O gets requests from the Constitutional Officers/State Agencies to perform facility modifications to facilitate their operations. These requests have no funding source in the County's budget. With the establishment of this budget line, it will allow the necessary funding to proceed with these requests which will be reimbursed from the requesting agencies operating budgets.

JUSTIFICATION/SUPPORT FOR PROPOSED SOURCES OF FUNDING

Constitutional Officers/State Agencies operating budgets.

IS ADDITIONAL DOCUMENTATION ATTACHED? NO

PALM BEACH COUNTY
CAPITAL PROJECT PROPOSAL - FY 1998/99

PROJECT TITLE: Airport Center Building 4-Design

DESCRIPTION: The scope of the design phase will include programming, planning and design of the Building 4 at Airport Center. per the Board's adopted master plan, this expansion will accommodate; all BCC depts. at Four Points (but Fire Rescue), all BCC depts. at its Belvedere Rd complex, Community Services, and the Environmental Engineering Section of the Public Health Unit, totaling approximately 180,000 sf.. This will allow the co-location of all services, the completion of of the one stop permitting concept and provide expansion space required for Fire-Rescue and the County's industrial needs.

PROPOSED SOURCES OF FUNDING: Ad Valorem - FY 2000; Bond Issue FY 2001

INCLUDED IN COMP PLAN? Yes or No _____

PRIORITY RANKING:

Matrix	_____
Department	_____
Comp Plan Funding Category	_____

COST ESTIMATE:	**Prior Funding** FY	Amount	**FY 1998/99 Request**	**Future Funding** FY	Amount
Design & engineering			$1,000,000		$1,150,000
Site/Right of Way acquisition					
Construction					$20,000,000
Equipment					
Other project costs					
Total Estimated Cost		$0	$1,000,000		$21,150,000

PROPOSED COMPLETION DATE: **01/2000**

OPERATING COSTS:	**First Year**	**Annualized**
Number of personnel	0	0
Personal services	$0	$0
O & M costs	$0	$0
Total Operating Costs	$0	$0

(FDO1)

PALM BEACH COUNTY
CAPITAL PROJECT PROPOSAL - FY 1998/99

PROJECT TITLE: Airport Center Building 4-Design

HOW IS THIS PROJECT CONSISTENT WITH THE COMPREHENSIVE PLAN?

N/A

IS THE PROJECT IN A HIGH HAZARD AREA? No

IF YES, WHAT CATEGORY OF HIGH HAZARD FUNDING APPLIES?

JUSTIFICATION/SUPPORT FOR PRIORITY RANKINGS ASSIGNED

The last increase in office space for general government was in the late 1980's and was required to meet the huge growth that occurred during the 1980's. In 1994, the County actually reduced it's overall amount of office space for general government although growth continued (albeit at a much reduced pace when compared to the 1980's). That reduction in space did not allow for any expansion whatsoever. As the years have passed, the needs have backlogged. Even beginning design in FY 99, construction would still not be complete until FY 2002 or 2003 creating another 4 years of backlog. By beginning now, Staff hopes to avoid the need to lease space in the interim as 1.) the current market cannot support the amount of required space and 2.) the costs of making interim improvements and lease costs are significant From 1989-1994, the County spent almost 5 million in temporary improvements and lease costs for these these agencies. This estimate does not include any funding for equipment and system infrastructure, temporary accommodations, or lease space in the interim.

JUSTIFICATION/SUPPORT FOR PROPOSED SOURCES OF FUNDING

The first phase funding is recommended from Ad Valorem with the construction funding to come from a bond to be sold in a future fiscal year. It is likely that revenues will offset a portion of the costs associated with this facility as Fire-Rescue buys out the remaining space at Four Points, the Datura property is sold and/or portions of the Belvedere Complex are sold. It is not possible to estimate those revenues at this point.

IS ADDITIONAL DOCUMENTATION ATTACHED? NO

PALM BEACH COUNTY
CAPITAL PROJECT PROPOSAL - FY 1998/99

PROJECT TITLE: North County Senior Center-Sanitary Sewer Upgrade

DESCRIPTION: The facility is currently maintained by the original drain field type septic tank system. This system is no longer functioning at 100% capacity and requires upgrade to the city sanitary sewer system. The requested funding is required to comply with all regulatory requirements, and provide a safe properly functioning sanitary system at this Senior Center.

PROPOSED SOURCES OF FUNDING: Community Development Block Grant = $100,000
Ad Valorem Taxes = $50,000

INCLUDED IN COMP PLAN? Yes or No No

PRIORITY RANKING:

Matrix	
Department	
Comp Plan Funding Category	

COST ESTIMATE:

	Prior Funding FY	Prior Funding Amount	FY 1998/99 Request	Future Funding FY	Future Funding Amount
Design & engineering			$19,000		
Site/Right of Way acquisition					
Construction			$131,000		
Equipment					
Other project costs					
Total Estimated Cost		$0	$150,000		$0

PROPOSED COMPLETION DATE: **June 99**

OPERATING COSTS:

	First Year	Annualized
Number of personnel		
Personal services		
O & M costs		
Total Operating Costs	$0	$0

(FDO30)

PALM BEACH COUNTY
CAPITAL PROJECT PROPOSAL - FY 1998/99

PROJECT TITLE: North County Senior Center-Sanitary Sewer Upgrade

HOW IS THIS PROJECT CONSISTENT WITH THE COMPREHENSIVE PLAN?

N/A



IS THE PROJECT IN A HIGH HAZARD AREA? No

IF YES, WHAT CATEGORY OF HIGH HAZARD FUNDING APPLIES?

JUSTIFICATION/SUPPORT FOR PRIORITY RANKINGS ASSIGNED

This project is essential in providing a properly functioning sanitary system for the customers and employees of the North County Senior Center. The upgrade is required for regulatory requirements.

JUSTIFICATION/SUPPORT FOR PROPOSED SOURCES OF FUNDING

The total cost of the project is estimated to be $150,000. All but $50,000 is to be funded from a Community Development Block Grant submitted to the Department of Housing & Community Development.

IS ADDITIONAL DOCUMENTATION ATTACHED? NO

PALM BEACH COUNTY
CAPITAL PROJECT PROPOSAL - FY 1998/99

PROJECT TITLE: West Jupiter Community Center - Zoning Conditions

DESCRIPTION: As part of the approval for the construction of the West Jupiter Recreation Center from the Town of Jupiter, their code requires that the County make improvements to it's site and facilities to bring it into compliance with the Indiantown Road overlay requirements. Staff and Administration were able to negotiate a phased upgrade program. This project includes the first year of a two year program to improve the County's site and facilities which includes landscaping and signage upgrades concurrent with the completion of the Recreation Center.

PROPOSED SOURCES OF FUNDING:

INCLUDED IN COMP PLAN? Yes or No No

PRIORITY RANKING:

Matrix	
Department	
Comp Plan Funding Category	

COST ESTIMATE:

	Prior Funding FY	Prior Funding Amount	FY 1998/99 Request	Future Funding FY	Future Funding Amount
Design & engineering				00	$10,000
Site/Right of Way acquisition					
Construction				00	$85,000
Equipment					
Other project costs					
Total Estimated Cost		$0	$0		$95,000

PROPOSED COMPLETION DATE: August 1999

OPERATING COSTS:

	First Year	Annualized
Number of personnel		
Personal services		
O & M costs		
Total Operating Costs	$0	$0

(FDO35)

PALM BEACH COUNTY
CAPITAL PROJECT PROPOSAL - FY 1998/99

PROJECT TITLE: West Jupiter Community Center - Zoning Conditions

HOW IS THIS PROJECT CONSISTENT WITH THE COMPREHENSIVE PLAN?

N/A

IS THE PROJECT IN A HIGH HAZARD AREA? No

IF YES, WHAT CATEGORY OF HIGH HAZARD FUNDING APPLIES?

JUSTIFICATION/SUPPORT FOR PRIORITY RANKINGS ASSIGNED

The second phase of the program will include painting the existing Head Start and Health Center structures and installing standing seam metal roof panels to same. The second phase of this program will need to be completed in FY 00.

JUSTIFICATION/SUPPORT FOR PROPOSED SOURCES OF FUNDING

IS ADDITIONAL DOCUMENTATION ATTACHED? NO

PALM BEACH COUNTY
CAPITAL PROJECT PROPOSAL - FY 1998/99

PROJECT TITLE: Supervisor of Elections New Facility

DESCRIPTION: This project is for the design of a New Facility for the Supervisor of Elections which will replace and expand the downtown offices and the currently leased voter Equipment Center (Riviera Beach) to be located at Section 6.

PROPOSED SOURCES OF FUNDING: Loan/Bond Proceeds or Ad Valorem which has funded $200,000 in FY 1998.

INCLUDED IN COMP PLAN? Yes or No — No

PRIORITY RANKING:

Matrix	
Department	
Comp Plan Funding Category	

COST ESTIMATE:	**Prior Funding**		**FY 1998/99**	**Future Funding**	
	FY	Amount	**Request**	FY	Amount
Design & engineering	98	$200,000			
Site/Right of Way acquisition					
Construction				00	$4,000,000
Equipment					
Other project costs					
Total Estimated Cost		$200,000			$4,000,000

PROPOSED COMPLETION DATE: 9/99 (Design) 2001 (Construction)

OPERATING COSTS:	**First Year**	**Annualized**
Number of personnel	N/A	N/A
Personal services		
O & M costs	$77,181	$86,253
Total Operating Costs	$77,181	$86,253

(FDO70)

PALM BEACH COUNTY
CAPITAL PROJECT PROPOSAL - FY 1998/99

PROJECT TITLE: Supervisor of Elections New Facility

HOW IS THIS PROJECT CONSISTENT WITH THE COMPREHENSIVE PLAN?

Not applicable

IS THE PROJECT IN A HIGH HAZARD AREA? No

IF YES, WHAT CATEGORY OF HIGH HAZARD FUNDING APPLIES?

JUSTIFICATION/SUPPORT FOR PRIORITY RANKINGS ASSIGNED

This project is necessary to accommodate the expansion needs for the Supervisor of Elections offices located in the Governmental Center and at the Voter Equipment Center in Riviera Beach. A consolidation and expansion in a single facility will enhance the effectiveness of the Supervisors operation, eliminate lease payments and provide the space necessary for the expansion of the Property Appraisers Office at the Governmental Center.

JUSTIFICATION/SUPPORT FOR PROPOSED SOURCES OF FUNDING

Design from Ad Valorem - Loan/Bond proceeds for construction

IS ADDITIONAL DOCUMENTATION ATTACHED? No

PALM BEACH COUNTY
CAPITAL PROJECT PROPOSAL - FY 1998/99

PROJECT TITLE: County Industrial Facility - Design & Construction

DESCRIPTION: Design and build a new Fleet Management/Motor Pool facility and to incorporate other County shop locations as can be developed. Most likely location will be Section 6.

PROPOSED SOURCES OF FUNDING: Ad Valorem for design; Bond Issue for Construction

INCLUDED IN COMP PLAN? Yes or No — No

PRIORITY RANKING:

Matrix	
Department	
Comp Plan Funding Category	

COST ESTIMATE:

	Prior Funding FY	Prior Funding Amount	FY 1998/99 Request	Future Funding FY	Future Funding Amount
Design & engineering				01	$500,000
Site/Right of Way acquisition					
Construction				03	$16,000,000
Equipment					
Other project costs					
Total Estimated Cost					$16,500,000

PROPOSED COMPLETION DATE: 2004

OPERATING COSTS:

	First Year	Annualized
Number of personnel	N/A	N/A
Personal services		
O & M costs	$308,724	$345,012
Total Operating Costs	$308,724	$345,012

(FDO71)

PALM BEACH COUNTY
CAPITAL PROJECT PROPOSAL - FY 1998/99

PROJECT TITLE: County Industrial Facility - Design & Construction

HOW IS THIS PROJECT CONSISTENT WITH THE COMPREHENSIVE PLAN?

Not applicable

IS THE PROJECT IN A HIGH HAZARD AREA? No

IF YES, WHAT CATEGORY OF HIGH HAZARD FUNDING APPLIES?

JUSTIFICATION/SUPPORT FOR PRIORITY RANKINGS ASSIGNED

The existing facility is no longer adequate to meet the needs of this required support function

JUSTIFICATION/SUPPORT FOR PROPOSED SOURCES OF FUNDING

Size and cost of this facility make financing to be the most effective way to accomplish this project.

IS ADDITIONAL DOCUMENTATION ATTACHED? No

PALM BEACH COUNTY
CAPITAL PROJECT PROPOSAL - FY 1998/99

PROJECT TITLE: Facilities Condition Assessment

DESCRIPTION: An in-depth study of the current facilities and growth needs for the next 20 years to lay out a plan of development for the future space requirements for County operations.

PROPOSED SOURCES OF FUNDING: Ad Valorem

INCLUDED IN COMP PLAN? Yes or No — No

PRIORITY RANKING:

Matrix	
Department	
Comp Plan Funding Category	

COST ESTIMATE:

	Prior Funding FY	Prior Funding Amount	FY 1998/99 Request	Future Funding FY	Future Funding Amount
Design & engineering					
Site/Right of Way acquisition					
Construction					
Equipment					
Other project costs				00	$1,500,000
Total Estimated Cost					$1,500,000

PROPOSED COMPLETION DATE: 9/2000

OPERATING COSTS:

	First Year	Annualized
Number of personnel	N/A	N/A
Personal services		
O & M costs		
Total Operating Costs		

(FDO72)

PALM BEACH COUNTY
CAPITAL PROJECT PROPOSAL - FY 1998/99

PROJECT TITLE: Facilities Condition Assessment

HOW IS THIS PROJECT CONSISTENT WITH THE COMPREHENSIVE PLAN?

Not applicable

IS THE PROJECT IN A HIGH HAZARD AREA? No

IF YES, WHAT CATEGORY OF HIGH HAZARD FUNDING APPLIES?

JUSTIFICATION/SUPPORT FOR PRIORITY RANKINGS ASSIGNED

Required for future planning purposes and to establish priorities and funding requirements.

JUSTIFICATION/SUPPORT FOR PROPOSED SOURCES OF FUNDING

Ad Valorem is the only available source.

IS ADDITIONAL DOCUMENTATION ATTACHED? No

PALM BEACH COUNTY
CAPITAL PROJECT PROPOSAL - FY 1998/99

PROJECT TITLE: Property Appraiser - First Floor Expansion

DESCRIPTION: Expansion of the space needs for the Property Appraiser in the Government Center with space vacated by the Supervisor of Elections after completion of their new facility.

PROPOSED SOURCES OF FUNDING: Ad Valorem

INCLUDED IN COMP PLAN? Yes or No — No

PRIORITY RANKING:

Matrix	
Department	
Comp Plan Funding Category	

COST ESTIMATE:

	Prior Funding FY	Prior Funding Amount	FY 1998/99 Request	Future Funding FY	Future Funding Amount
Design & engineering					
Site/Right of Way acquisition					
Construction				01	$600,000
Equipment					
Other project costs					
Total Estimated Cost					$600,000

PROPOSED COMPLETION DATE: 9/2001

OPERATING COSTS:

	First Year	Annualized
Number of personnel	N/A	N/A
Personal services		
O & M costs		
Total Operating Costs		

(FDO73)

PALM BEACH COUNTY
CAPITAL PROJECT PROPOSAL - FY 1998/99

PROJECT TITLE: Property Appraiser - First Floor Expansion

HOW IS THIS PROJECT CONSISTENT WITH THE COMPREHENSIVE PLAN?

Not applicable

IS THE PROJECT IN A HIGH HAZARD AREA? No

IF YES, WHAT CATEGORY OF HIGH HAZARD FUNDING APPLIES?

JUSTIFICATION/SUPPORT FOR PRIORITY RANKINGS ASSIGNED

The existing space for the Property Appraiser in the Government Center is no longer adequate.

JUSTIFICATION/SUPPORT FOR PROPOSED SOURCES OF FUNDING

Ad Valorem is the only available funding source.

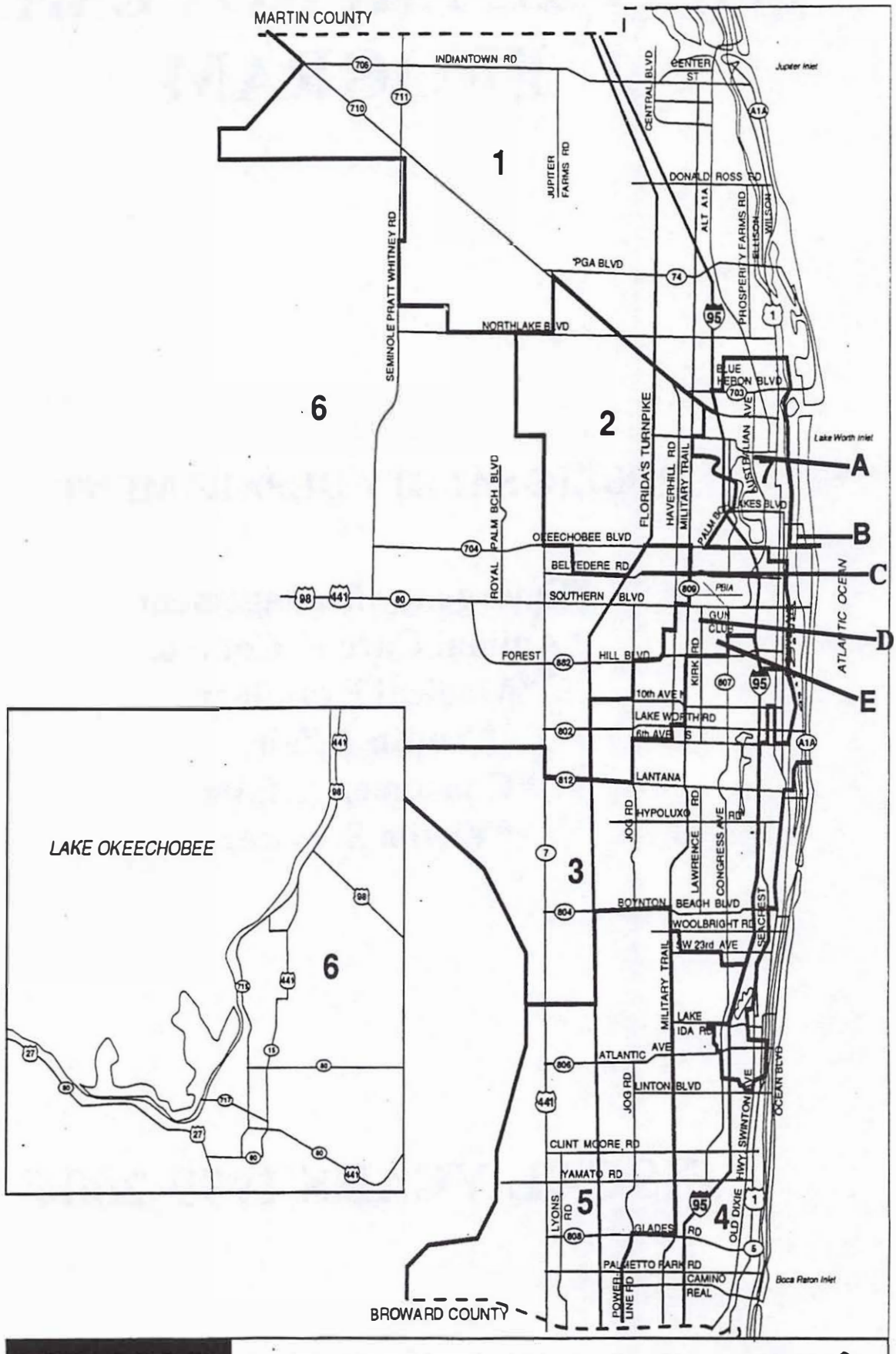
IS ADDITIONAL DOCUMENTATION ATTACHED? No

CAPITAL IMPROVEMENT PROGRAM

PUBLIC SAFETY DEPARTMENT

*Emergency Management
*Animal Care & Control
*Medical Examiner
*Youth Affairs
*Consumer Affairs
*Victim Services

FISCAL YEARS 1999-2004



MAP LEGEND A - E = New Funded Projects (See Pg 279)

NORTH

New Funded Projects

Projects	New Funding
A. Sabal Palm Youth Affairs	$650,000
B. Victim Services	325,000
C. Animal Care & Control	39,000
D. Emergency Operations Center-Disaster Systems	1,400,000
E. Medical Examiner	170,000

PALM BEACH COUNTY
CAPITAL IMPROVEMENT PROGRAM

SUMMARY OF CAPITAL PROJECTS

DEPARTMENT: **PUBLIC SAFETY**

	FISCAL YEARS	1999	2000	2001	2002	2003	2004	Total 6 Years
	FUNDING SOURCES	$ IN THOUSANDS						
	LOAN PROCEEDS							
	INTEREST & OTHER							
	AD VALOREM TAXES	225	1,009	335	350	350	650	2,919
	GRANTS							
	FROM RESERVES							
	CARRYOVER FROM PRIOR YEAR	2,980						2,980
	BUDGETED REVENUES	3,205	1,009	335	350	350	650	5,899
Page Ref	EXPENDITURES							
A-282	Disaster Systems - Public Safety	150	250	200	200	200	200	1,200
A-284	Disaster Sys. Radar Services' 94		100				100	200
A-286	Medical Examiner Equipment		120			50		170
A-288	Victim Services Renovation	25						25
A-290	Victim Services Automation		200			100		300
A-292	Youth Affairs Automation		300				150	450
A-294	Youth Affairs (Highridge) Recreation				150			150
A-296	Youth Affairs (Highridge) Drainage & Security	50						50
A-298	Animal Care & Control Reflooring		39					39
A-300	Various Computer Replacement			135			200	335
-	Other Carryforward Projects (pg 2)	2,980						2,980
	TOTAL EXPENDITURES	3,205	1,009	335	350	350	650	5,899
	CARRYOVER TO NEXT YEAR							
	BUDGETED APPROPRIATIONS	3,205	1,009	335	350	350	650	5,899

Public Safety Department
Summary of Capital Projects
By Funding Source
Fiscal Year 1998-99 Budget
$000

The Public Safety Department is comprised of the following divisions: Animal Care and Control, Consumer Affairs, Probation & Victim Services, Emergency Management, Emergency Medical Services, Medical Examiner, and Youth Affairs.

A new Medical Examiners Office Expansion and a new Emergancy Operations Center are the major projects continued in the FY 1998/99 budget.

Fund	Description	Ad Valorem	Interest & Other	Fund Reserves	Carry-forward	Total Budget
	Public Safety					
301	Disaster Radar System-93				156	156
301	Disaster Systems-Public Safety	150			348	498
301	Youth Affairs-Sabal Palm Fac & Shelter				2	2
301	Victim Services Renovation	25				25
301	Highridge Drainage & Security	50				50
490	Youth Affairs-Sabal Palm Facility				11	11
301	E.O.C. Complex				482	482
490	E.O.C. Complex				56	56
301	E.O.C. Move				776	776
301	Medical Examiner Move				100	100
322	Medical Examiner Office Expansion				1,002	1,002
490	Medical Examiner Office Expansion				47	47
	Total Public Safety	**225**			**2,980**	**3,205**

Funding Recap	Ad Valorem	Interest & Other	Fund Reserves	Carry-forward	Total Budget
301	225			1,864	2,089
322				1,002	1,002
490				114	114
Total	**225**			**2,980**	**3,205**

PALM BEACH COUNTY
CAPITAL PROJECT PROPOSAL - FY 1998/99

PROJECT TITLE: Disaster Systems - EMS (MEDCOM) Upgrade

DESCRIPTION: This multi-year project will replace the County's EMS Paramedic Radio Communications System (MEDCOM). The infrastructure of the system is 20 years old and replacement parts are no longer being manufactured.

PROPOSED SOURCES OF FUNDING: Ad Valorem Taxes

INCLUDED IN COMP PLAN? Yes or No — No

PRIORITY RANKING:

Matrix	1
Department	1
Comp Plan Funding Category	4

COST ESTIMATE:

	Prior Funding FY	Prior Funding Amount	FY 1998/99 Request	Future Funding FY	Future Funding Amount
Design & engineering					
Site/Right of Way acquisition					
Construction					
Equipment	98	$463,000	$150,000	to '04	$1,050,000
Other project costs					
Total Estimated Cost		$463,000	$150,000		$1,050,000

PROPOSED COMPLETION DATE: September 2004

OPERATING COSTS:

	First Year	Annualized
Number of personnel	N/A	N/A
Personal services		
O & M costs	($1,500)	($6,000)
Total Operating Costs	($1,500)	($6,000)

Note: Savings result from new equipment under warranty

(PBS1)

PALM BEACH COUNTY
CAPITAL PROJECT PROPOSAL - FY 1998/99

PROJECT TITLE: Disaster Systems - EMS (MEDCOM) Upgrade

HOW IS THIS PROJECT CONSISTENT WITH THE COMPREHENSIVE PLAN?

In order to maintain the present level of service and radio coverage to the County's populated areas, the equipment must be replaced.

IS THE PROJECT IN A HIGH HAZARD AREA? No

IF YES, WHAT CATEGORY OF HIGH HAZARD FUNDING APPLIES?

JUSTIFICATION/SUPPORT FOR PRIORITY RANKINGS ASSIGNED

Matrix - 1: This is basic and essential service that is used by the County and Municipal Emergency Medical Services agencies to relay vital life-saving medical information from the paramedic in the field to the physicians based at a hospital.

Dept - 1: The existing equipment has exceeded its life expectancy. The units are over 20 years old. Parts have become difficult to obtain because they are no longer being manufactured. Newer equipment will be solid-state and easier and cheaper to maintain.

CompPlan- This program will maintain the system's service level.

JUSTIFICATION/SUPPORT FOR PROPOSED SOURCES OF FUNDING

There are no other sources of funds that can maintain this level of requirement.

IS ADDITIONAL DOCUMENTATION ATTACHED? Yes

PALM BEACH COUNTY
CAPITAL PROJECT PROPOSAL - FY 1998/99

PROJECT TITLE: Disaster Systems - Emergency Management FY 99

DESCRIPTION: This is an on-going program of selective capital equipment purchases which will be used to 1.) Monitor and track the progress of hurricanes and other ocean based weather systems; 2.) Establish an emergency management related GIS data base; and 3.) The purchase of digital based radio and communications equipment.

PROPOSED SOURCES OF FUNDING: Ad Valorem Taxes

INCLUDED IN COMP PLAN? Yes or No: No

PRIORITY RANKING:

Matrix	4
Department	1
Comp Plan Funding Category	unknown

COST ESTIMATE:

	Prior Funding FY	Prior Funding Amount	FY 1998/99 Request	Future Funding FY	Future Funding Amount
Design & engineering					
Site/Right of Way acquisition					
Construction					
Equipment	96-98	$167,803	$0	00-04	$200,000
Other project costs					
Total Estimated Cost		$167,803	$0		$200,000

PROPOSED COMPLETION DATE: 2004

OPERATING COSTS:

	First Year	Annualized
Number of personnel	N/A	N/A
Personal services		
O & M costs		
Total Operating Costs		

(PBS2)

PALM BEACH COUNTY
CAPITAL PROJECT PROPOSAL - FY 1998/99

PROJECT TITLE: Disaster Systems - Emergency Management FY 99

HOW IS THIS PROJECT CONSISTENT WITH THE COMPREHENSIVE PLAN?

This project supports the Coastal Zone Management and Coastal Re-development elements.

IS THE PROJECT IN A HIGH HAZARD AREA? No

IF YES, WHAT CATEGORY OF HIGH HAZARD FUNDING APPLIES?

JUSTIFICATION/SUPPORT FOR PRIORITY RANKINGS ASSIGNED

This phase of the project will be used to purchase radio equipment and to complete the establishment of weather data systems along the coastal exposed areas. This data will be used to calculate and monitor wind, rain and tidal flooding effects.

JUSTIFICATION/SUPPORT FOR PROPOSED SOURCES OF FUNDING

This is a County wide project affecting all residents of Palm Beach County.

IS ADDITIONAL DOCUMENTATION ATTACHED? No

PALM BEACH COUNTY
CAPITAL PROJECT PROPOSAL - FY 1998/99

PROJECT TITLE: Medical Examiner Equipment

DESCRIPTION: The routine replacement and purchase of new equipment to keep up with technology in the forensics field.

PROPOSED SOURCES OF FUNDING: Ad Valorem Taxes

INCLUDED IN COMP PLAN? Yes or No — No

PRIORITY RANKING:

Matrix	
Department	
Comp Plan Funding Category	

COST ESTIMATE:

	Prior Funding FY	Prior Funding Amount	FY 1998/99 Request	Future Funding FY	Future Funding Amount
Design & engineering					
Site/Right of Way acquisition					
Construction					
Equipment				00-03	$170,000
Other project costs					
Total Estimated Cost			$0		$170,000

PROPOSED COMPLETION DATE: 9/2003

OPERATING COSTS:

	First Year	Annualized
Number of personnel	N/A	N/A
Personal services		
O & M costs		
Total Operating Costs		

(PBS3)

PALM BEACH COUNTY
CAPITAL PROJECT PROPOSAL - FY 1998/99

PROJECT TITLE: Medical Examiner Equipment

HOW IS THIS PROJECT CONSISTENT WITH THE COMPREHENSIVE PLAN?

Not applicable

IS THE PROJECT IN A HIGH HAZARD AREA? No

IF YES, WHAT CATEGORY OF HIGH HAZARD FUNDING APPLIES?

JUSTIFICATION/SUPPORT FOR PRIORITY RANKINGS ASSIGNED

Necessary to provide the County with up to date forensics for legal and medical reasons.

JUSTIFICATION/SUPPORT FOR PROPOSED SOURCES OF FUNDING

The only source of funds is Ad Valorem.

IS ADDITIONAL DOCUMENTATION ATTACHED? **No**

PALM BEACH COUNTY
CAPITAL PROJECT PROPOSAL - FY 1998/99

PROJECT TITLE: Victim Services - Office Renovation

DESCRIPTION: Victim Services moved into offices at the North County Courthouse which were previously occupied and not partitioned for Victim Services use. This project will renovate the offices at the North County Courthouse to meet Victim Service's need for privacy when counseling victims.

PROPOSED SOURCES OF FUNDING: Ad Valorem Taxes

INCLUDED IN COMP PLAN? Yes or No — No

PRIORITY RANKING:

Matrix	5
Department	3
Comp Plan Funding Category	4

COST ESTIMATE:

	Prior Funding FY	Prior Funding Amount	FY 1998/99 Request	Future Funding FY	Future Funding Amount
Design & engineering			$1,500		
Site/Right of Way acquisition					
Construction			$23,500		
Equipment					
Other project costs					
Total Estimated Cost			$25,000		

PROPOSED COMPLETION DATE: September 1999

OPERATING COSTS:

	First Year	Annualized
Number of personnel	N/A	N/A
Personal services		
O & M costs		
Total Operating Costs		

(PBS4)

PALM BEACH COUNTY
CAPITAL PROJECT PROPOSAL - FY 1998/99

PROJECT TITLE: Victim Services - Office Renovation

HOW IS THIS PROJECT CONSISTENT WITH THE COMPREHENSIVE PLAN?

Not applicable

IS THE PROJECT IN A HIGH HAZARD AREA? No

IF YES, WHAT CATEGORY OF HIGH HAZARD FUNDING APPLIES?

JUSTIFICATION/SUPPORT FOR PRIORITY RANKINGS ASSIGNED

Matrix - 5: The Division has been serving the north county area from West Palm Beach. This office in the north will enable a more rapid response and lessening of the travel distances the victims must travel.

Dept - 3: The needs of the victims are important. This office will better meet those needs than traveling to West Palm Beach.

CompPlan-4 This office maintains the levels of service offered by the Division as the County grows.

JUSTIFICATION/SUPPORT FOR PROPOSED SOURCES OF FUNDING

Ad Valorem taxes are the only form of funding available.

IS ADDITIONAL DOCUMENTATION ATTACHED? **Yes**

PALM BEACH COUNTY
CAPITAL PROJECT PROPOSAL - FY 1998/99

PROJECT TITLE: Victim Services Case Management and Tracking Automation

DESCRIPTION: This project will provide the necessary "client-server" infrastructure to automate the Victim Services Division victim case tracking and monitoring paper systems. This project will provide management and counselor/advocates with the ability to keep track of thousands of cases handled by the Division in a more effective and efficient manner. This project will include hardware and software as specified by ISS.

PROPOSED SOURCES OF FUNDING: Ad Valorem Taxes

INCLUDED IN COMP PLAN? Yes or No — No

PRIORITY RANKING:

Matrix	5
Department	4
Comp Plan Funding Category	4

COST ESTIMATE:

	Prior Funding FY	Prior Funding Amount	FY 1998/99 Request	Future Funding FY	Future Funding Amount
Design & engineering					
Site/Right of Way acquisition					
Construction					
Equipment				00-03	$220,000
Other project costs-Software				00-03	$80,000
Total Estimated Cost			$0		$300,000

PROPOSED COMPLETION DATE: 2003

OPERATING COSTS:

	First Year	Annualized
Number of personnel	N/A	N/A
Personal services		
O & M costs		$20,000
Total Operating Costs		$20,000

(PBS5)

PALM BEACH COUNTY
CAPITAL PROJECT PROPOSAL - FY 1998/99

PROJECT TITLE: Victim Services Case Management and Tracking Automation

HOW IS THIS PROJECT CONSISTENT WITH THE COMPREHENSIVE PLAN?

Not applicable

IS THE PROJECT IN A HIGH HAZARD AREA? No

IF YES, WHAT CATEGORY OF HIGH HAZARD FUNDING APPLIES?

JUSTIFICATION/SUPPORT FOR PRIORITY RANKINGS ASSIGNED

Matrix - 5: This is a necessary maintenance of effort to maintain and support staff

Dept - 4: This project will increase the ability of Victim Services to monitor and manage the paperwork" associated with case management.

CompPlan-4 This project is a maintenance of effort program.

JUSTIFICATION/SUPPORT FOR PROPOSED SOURCES OF FUNDING

Ad Valorem taxes are the only known source of funding. Grant requests to the State have been denied.

IS ADDITIONAL DOCUMENTATION ATTACHED? No

PALM BEACH COUNTY
CAPITAL PROJECT PROPOSAL - FY 1998/99

PROJECT TITLE: Youth Affairs Automation

DESCRIPTION: This project will provide the necessary "client-server" infrastructure to automate the Youth Affairs Division case tracking and monitoring paper systems. This project will provide management and counselor/advocates with the ability to keep track of hundreds of cases handled by the Division in a more effective and efficient manner. This project will include hardware and software as specified by ISS.

PROPOSED SOURCES OF FUNDING: Ad Valorem Taxes

INCLUDED IN COMP PLAN? Yes or No: No

PRIORITY RANKING:

Matrix	5
Department	4
Comp Plan Funding Category	4

COST ESTIMATE:

	Prior Funding FY	Prior Funding Amount	FY 1998/99 Request	Future Funding FY	Future Funding Amount
Design & engineering					
Site/Right of Way acquisition					
Construction					
Equipment				00-04	$350,000
Other project costs-Software				00-04	$100,000
Total Estimated Cost					$450,000

PROPOSED COMPLETION DATE: 2004

OPERATING COSTS:

	First Year	Annualized
Number of personnel	N/A	N/A
Personal services		
O & M costs		
Total Operating Costs		

(PBS6)

PALM BEACH COUNTY
CAPITAL PROJECT PROPOSAL - FY 1998/99

PROJECT TITLE: Youth Affairs Automation

HOW IS THIS PROJECT CONSISTENT WITH THE COMPREHENSIVE PLAN?

Not applicable

IS THE PROJECT IN A HIGH HAZARD AREA? No

IF YES, WHAT CATEGORY OF HIGH HAZARD FUNDING APPLIES?

JUSTIFICATION/SUPPORT FOR PRIORITY RANKINGS ASSIGNED

Matrix - 5: This is a necessary maintenance of effort to maintain and support staff

Dept - 4: This project will increase the ability of Youth Affairs to monitor and manage the paperwork" associated with case management.

CompPlan-4 This project is a maintenance of effort program.

JUSTIFICATION/SUPPORT FOR PROPOSED SOURCES OF FUNDING

Ad Valorem taxes are the only known source of funding. Grant requests to the State have been denied.

IS ADDITIONAL DOCUMENTATION ATTACHED? No

PALM BEACH COUNTY
CAPITAL PROJECT PROPOSAL - FY 1998/99

PROJECT TITLE: Youth Affairs (High Ridge) Recreation

DESCRIPTION: Provide additional recreational facilities at the Youth Affairs facility (High Ridge) for the youth under treatment as well as the counselors.

PROPOSED SOURCES OF FUNDING: Ad Valorem Taxes

INCLUDED IN COMP PLAN? Yes or No — No

PRIORITY RANKING:

Matrix	
Department	
Comp Plan Funding Category	

COST ESTIMATE:

	Prior Funding FY	Prior Funding Amount	FY 1998/99 Request	Future Funding FY	Future Funding Amount
Design & engineering					
Site/Right of Way acquisition					
Construction				02	$75,000
Equipment				02	$75,000
Other project costs					
Total Estimated Cost					$150,000

PROPOSED COMPLETION DATE: 9/2002

OPERATING COSTS:

	First Year	Annualized
Number of personnel	N/A	N/A
Personal services		
O & M costs		
Total Operating Costs		

(PBS7)

PALM BEACH COUNTY
CAPITAL PROJECT PROPOSAL - FY 1998/99

PROJECT TITLE: Youth Affairs (High Ridge) Recreation

HOW IS THIS PROJECT CONSISTENT WITH THE COMPREHENSIVE PLAN?

Not applicable

IS THE PROJECT IN A HIGH HAZARD AREA? No

IF YES, WHAT CATEGORY OF HIGH HAZARD FUNDING APPLIES?

JUSTIFICATION/SUPPORT FOR PRIORITY RANKINGS ASSIGNED

This project will aid in the efforts to successfully treat "at risk" youth in Palm Beach County.

JUSTIFICATION/SUPPORT FOR PROPOSED SOURCES OF FUNDING

No other known funding source than ad valorem taxes.

IS ADDITIONAL DOCUMENTATION ATTACHED? No

PALM BEACH COUNTY
CAPITAL PROJECT PROPOSAL - FY 1998/99

PROJECT TITLE: Youth Affairs (High Ridge) Drainage and Security

DESCRIPTION: Provide improved drainage and security measures at the Youth Affairs facility now called "High Ridge". These improvements were noted after a years operation of the newly constructed facility.

PROPOSED SOURCES OF FUNDING: Ad Valorem Taxes

INCLUDED IN COMP PLAN? Yes or No — No

PRIORITY RANKING:

Matrix	
Department	
Comp Plan Funding Category	

COST ESTIMATE:

	Prior Funding FY	Prior Funding Amount	FY 1998/99 Request	Future Funding FY	Future Funding Amount
Design & engineering					
Site/Right of Way acquisition					
Construction			$50,000		
Equipment					
Other project costs					
Total Estimated Cost			$50,000		

PROPOSED COMPLETION DATE: 9/1999

OPERATING COSTS:

	First Year	Annualized
Number of personnel	N/A	N/A
Personal services		
O & M costs		
Total Operating Costs		

(PBS8)

PALM BEACH COUNTY
CAPITAL PROJECT PROPOSAL - FY 1998/99

PROJECT TITLE: Youth Affairs (High Ridge) Drainage and Security

HOW IS THIS PROJECT CONSISTENT WITH THE COMPREHENSIVE PLAN?

Not applicable

IS THE PROJECT IN A HIGH HAZARD AREA? No

IF YES, WHAT CATEGORY OF HIGH HAZARD FUNDING APPLIES?

JUSTIFICATION/SUPPORT FOR PRIORITY RANKINGS ASSIGNED

Project maintains existing facilities and eliminates current deficiencies.

JUSTIFICATION/SUPPORT FOR PROPOSED SOURCES OF FUNDING

Ad Valorem is the only available funding source.

IS ADDITIONAL DOCUMENTATION ATTACHED? No

PALM BEACH COUNTY
CAPITAL PROJECT PROPOSAL - FY 1998/99

PROJECT TITLE: Animal Care & Control Re-Flooring

DESCRIPTION: Re-floor the kennel area at the Animal Care & Control facility which has deteriorated due to chemicals used in washing the floors and the constant traffic through the facility.

PROPOSED SOURCES OF FUNDING: Ad Valorem

INCLUDED IN COMP PLAN? Yes or No — No

PRIORITY RANKING:

Matrix	
Department	
Comp Plan Funding Category	

COST ESTIMATE:

	Prior Funding FY	Prior Funding Amount	FY 1998/99 Request	Future Funding FY	Future Funding Amount
Design & engineering					
Site/Right of Way acquisition					
Construction					
Equipment					
Other project costs				00	$39,000
Total Estimated Cost					$39,000

PROPOSED COMPLETION DATE: 9/2000

OPERATING COSTS:

	First Year	Annualized
Number of personnel	N/A	N/A
Personal services		
O & M costs		
Total Operating Costs		

(PBS9)

PALM BEACH COUNTY
CAPITAL PROJECT PROPOSAL - FY 1998/99

PROJECT TITLE: Animal Care & Control Re-Flooring

HOW IS THIS PROJECT CONSISTENT WITH THE COMPREHENSIVE PLAN?

Not applicable

IS THE PROJECT IN A HIGH HAZARD AREA? No

IF YES, WHAT CATEGORY OF HIGH HAZARD FUNDING APPLIES?

JUSTIFICATION/SUPPORT FOR PRIORITY RANKINGS ASSIGNED

Project maintains existing facilities and eliminates current deficiencies.

JUSTIFICATION/SUPPORT FOR PROPOSED SOURCES OF FUNDING

Ad Valorem is the only available funding source.

IS ADDITIONAL DOCUMENTATION ATTACHED? _____

PALM BEACH COUNTY
CAPITAL PROJECT PROPOSAL - FY 1998/99

PROJECT TITLE: Various Computer Replacement

DESCRIPTION: Current equipment will reach its technological maturity and should be replaced to continue to be able to provide the services required from the Department.

PROPOSED SOURCES OF FUNDING: Ad Valorem

INCLUDED IN COMP PLAN? Yes or No — No

PRIORITY RANKING:

Matrix	
Department	
Comp Plan Funding Category	

COST ESTIMATE:

	Prior Funding FY	Prior Funding Amount	FY 1998/99 Request	Future Funding FY	Future Funding Amount
Design & engineering					
Site/Right of Way acquisition					
Construction					
Equipment				01-04	$335,000
Other project costs					
Total Estimated Cost					$335,000

PROPOSED COMPLETION DATE: 2004

OPERATING COSTS:

	First Year	Annualized
Number of personnel	N/A	N/A
Personal services		
O & M costs		
Total Operating Costs		

(PBS10)

PALM BEACH COUNTY
CAPITAL PROJECT PROPOSAL - FY 1998/99

PROJECT TITLE: Various Computer Replacement

HOW IS THIS PROJECT CONSISTENT WITH THE COMPREHENSIVE PLAN?

Not applicable

IS THE PROJECT IN A HIGH HAZARD AREA? No

IF YES, WHAT CATEGORY OF HIGH HAZARD FUNDING APPLIES?

JUSTIFICATION/SUPPORT FOR PRIORITY RANKINGS ASSIGNED

Project improves existing equipment and eliminates current deficiencies thru technology advances.

JUSTIFICATION/SUPPORT FOR PROPOSED SOURCES OF FUNDING

Ad Valorem is the only available funding source.

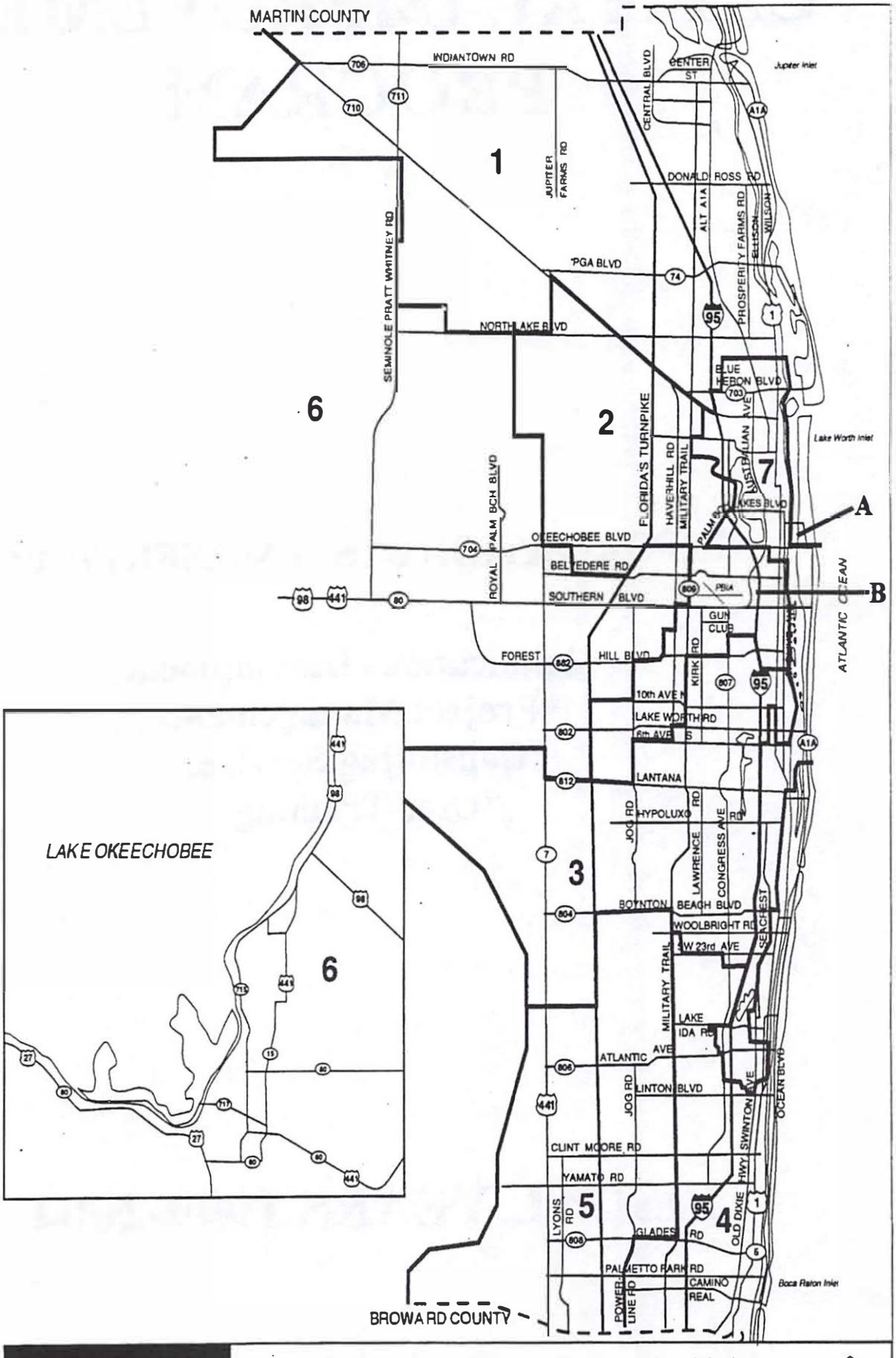
IS ADDITIONAL DOCUMENTATION ATTACHED?

CAPITAL IMPROVEMENT PROGRAM

INFORMATION SYSTEMS SERVICES

*Applications Development
*Project Management
*Consulting Services
*User Training

FISCAL YEARS 1999-2004



MAP LEGEND A-B = New Funded Projects (See Pg 305)

New Funded Projects

Projects	New Funding
A. General Government Projects (Countywide)	$19,824,000
B. PZ&B Automation	400,000

PALM BEACH COUNTY
CAPITAL IMPROVEMENT PROGRAM

SUMMARY OF CAPITAL PROJECTS

DEPARTMENT: INFORMATION SYSTEM SERVICES

	FISCAL YEARS	1999	2000	2001	2002	2003	2004	Total 6 Years
	FUNDING SOURCES	$ IN THOUSANDS						
	COUNTY BONDS							
	INTEREST & OTHER	1,505						1,505
	AD VALOREM TAXES	4,723	6,943	3,441	1,717	1,000		17,824
	IMPACT FEES							
	FROM RESERVES	895						895
	CARRYOVER FROM PRIOR YEAR	13,967						13,967
	BUDGETED REVENUES	21,090	6,943	3,441	1,717	1,000		34,191
Page Ref	EXPENDITURES							
A-308	CJIS Computer System	2,915	1,670	1,273	717			6,575
A-310	CIVIS Computer System		TBD					0
A-312	CJIS/CIVIS Computer Equipment	1,025	973	1,168				3,166
A-314	GIS Computer System	225	300					525
A-316	WAN Information Highway	1,600	3,250	1,000	1,000	1,000		7,850
A-318	ISS-New Technology		TBD					0
A-320	PZ&B Automation	400	TBD					400
A-322	Millenuim Project/Year 2000	958	750					1,708
-	Other Carryforward Projects (pg 2)	13,967						13,967
	TOTAL EXPENDITURES	21,090	6,943	3,441	1,717	1,000		34,191
	CARRYOVER TO NEXT YEAR							
	BUDGETED APPROPRIATIONS	21,090	6,943	3,441	1,717	1,000		34,191

Information System Services
Summary of Capital Projects
By Funding Source
Fiscal Year 1998-99 Budget
$000

The Information System Services Department is responsible for the County's data processing functions and serves not only BCC Departments but also the needs of the Constitutional Officers.

Major projects under development include a Criminal Justice system and Civil Justice for the Clerk of the Courts as well solving the County's year 2000 processing problems.

Fund	Description	Ad Valorem	Interest & Other	Fund Reserves	Carry-forward	Total Budget
	ISS Projects					
301	Criminal Justice Computer System	1,810	1,105		5,138	8,053
301	Criminal Justice Computer Equip	130		895	305	1,330
333	Criminal Justice Computer Equip				585	585
301	Civil Justice Computer System				3,075	3,075
301	GIS Computer System	225			1,506	1,731
301	Glades EAA Project				7	7
301	Wan/Information Highway	1,600			674	2,274
301	ISS-New Technology				903	903
301	Oracle Lic for PR/HRMS				170	170
301	PZ&B Automation		400		875	1,275
301	Millenuim Project/Year 2000	958			729	1,687
	Total ISS Projects	**4,723**	**1,505**	**895**	**13,967**	**21,090**

Funding Recap	Ad Valorem	Interest & Other	Fund Reserves	Carry-forward	Total Budget
301	4,723	1,505	895	13,381	20,505
333				585	585
Total	**4,723**	**1,505**	**895**	**13,967**	**21,090**

PALM BEACH COUNTY
CAPITAL PROJECT PROPOSAL - FY 1998/99

PROJECT TITLE: Criminal Justice Information System

DESCRIPTION: Multi year capital improvement program to fund the development and implementation of a Criminal Justice System.

PROPOSED SOURCES OF FUNDING Ad Valorem Funds

INCLUDED IN COMP PLAN? Yes or No _____

PRIORITY RANKING:

Matrix	1
Department	2
Comp Plan Funding Category	

COST ESTIMATE:	**Prior Funding**		**FY 1998/99**	**Future Funding**	
	FY	Amount	**Request**	FY	Amount
Phase I	91-96	$7,869,567			
Phase IA	97	$1,073,502			
Phase II	98	$2,131,000			
Phase IB	99		$2,915,000		
Phase IIB	00-02				$3,660,000
Total Estimated Cost		$11,074,069	$2,915,000		$3,660,000

PROPOSED COMPLETION DATE:

Phase IB	Begin 98 End 99
Phase IIB	Begin 99 End 02

OPERATING COSTS:	**First Year**	**Annualized**
Number of personnel	*	*
Personal services		
O & M costs		
Total Operating Costs	$0	$0

*The cost savings realized through productivity gains will help offset operating cost.

(ISS3)

PALM BEACH COUNTY
CAPITAL PROJECT PROPOSAL - FY 1998/99

PROJECT TITLE: Criminal Justice Information System

HOW IS THIS PROJECT CONSISTENT WITH THE COMPREHENSIVE PLAN?

IS THE PROJECT IN A HIGH HAZARD AREA?
IF YES, WHAT CATEGORY OF HIGH HAZARD FUNDING APPLIES?

JUSTIFICATION/SUPPORT FOR PRIORITY RANKINGS ASSIGNED

This project will integrate the workload of the State Attorney, Public Defender, Sheriff, Clerk of the Courts and others.

JUSTIFICATION/SUPPORT FOR PROPOSED SOURCES OF FUNDING

All County Agencies and customers will benefit from higher productivity as a result of automated workflows, improved reporting systems, reduction of redundant data entry and increased information access.

IS ADDITIONAL DOCUMENTATION ATTACHED? NO

PALM BEACH COUNTY
CAPITAL PROJECT PROPOSAL - FY 1998/99

PROJECT TITLE: Civil Information System

DESCRIPTION: The Civil Information System Project is a multi year capital improvement program to fund the development and implementation of a Civil Court Information System (CIVIS). CIVIS is to provide County agencies and local Florida Bar Members with the ability to share common civil case information. The integrated information system allows for the common processing of Family, Probate, Mental Health and all related civil case data. It will eliminate redundant entry and storage of information.

PROPOSED SOURCES OF FUNDING: Ad Valorem Funds.

INCLUDED IN COMP PLAN? Yes or No _____

PRIORITY RANKING:

Matrix	1
Department	2
Comp Plan Funding Category	

COST ESTIMATE:

	Prior Funding FY	Prior Funding Amount	FY 1998/99 Request	Future Funding FY	Future Funding Amount
Phase I	91-98	$5,297,790			
Phase 1B	99	$0			TBD
Phase 2B	00	$0			
Equipment	01	$0			
Other project costs					
Total Estimated Cost		$5,297,790	$0		$0

PROPOSED COMPLETION DATE: Phase One B Begin 98 End 99
Phase Two B Begin 99 End 02

OPERATING COSTS:

	First Year	Annualized
Number of personnel	*	*
Personal services	$0	$0
O & M costs	$0	$0
Total Operating Costs	$0	$0

* the cost savings realized through productivity gains will help offset operating costs.

(ISS2)

PALM BEACH COUNTY
CAPITAL PROJECT PROPOSAL - FY 1998/99

PROJECT TITLE: Civil Information System

HOW IS THIS PROJECT CONSISTENT WITH THE COMPREHENSIVE PLAN?

IS THE PROJECT IN A HIGH HAZARD AREA? _____
IF YES, WHAT CATEGORY OF HIGH HAZARD FUNDING APPLIES?

JUSTIFICATION/SUPPORT FOR PRIORITY RANKINGS ASSIGNED

This project will integrate the workload of the State Attorney, Public Defender, Sheriff, Clerk of the Courts and others.

JUSTIFICATION/SUPPORT FOR PROPOSED SOURCES OF FUNDING

All County Agencies and customers will benefit from higher productivity as a result of automated workflows, improved reporting systems, reduction of redundant data entry and increased information access.

IS ADDITIONAL DOCUMENTATION ATTACHED? YES

PALM BEACH COUNTY
CAPITAL PROJECT PROPOSAL - FY 1998/99

PROJECT TITLE: CJIS/CIVIS Computer Equipment

DESCRIPTION: Purchase of computer equipment necessary to support usage of the CJIS and CIVIS systems under development.

PROPOSED SOURCES OF FUNDING: Ad Valorem Funds.

INCLUDED IN COMP PLAN? Yes or No

PRIORITY RANKING:

Matrix	1
Department	2
Comp Plan Funding Category	

COST ESTIMATE:

	Prior Funding		FY 1998/99	Future Funding	
	FY	Amount	Request	FY	Amount
CJIS/CIVIS Equip. Funding	95	$6,200,000	$1,025,000	99	
"				00	$973,000
"				01	$1,168,000
Total Estimated Cost		$6,200,000	$1,025,000		$2,141,000

PROPOSED COMPLETION DATE: **Year 2001**

OPERATING COSTS:

	First Year	Annualized
Number of personnel	*	*
Personal services	$0	$0
O & M costs	$0	$0
Total Operating Costs	$0	$0

* the cost savings realized through productivity gains will help offset operating costs.

(ISS1)

PALM BEACH COUNTY
CAPITAL PROJECT PROPOSAL - FY 1998/99

PROJECT TITLE: CJIS/CIVIS Computer Equipment

HOW IS THIS PROJECT CONSISTENT WITH THE COMPREHENSIVE PLAN?

IS THE PROJECT IN A HIGH HAZARD AREA? _____
IF YES, WHAT CATEGORY OF HIGH HAZARD FUNDING APPLIES?

JUSTIFICATION/SUPPORT FOR PRIORITY RANKINGS ASSIGNED

This project will integrate the workload of the State Attorney, Public Defender, Sheriff, Clerk of the Courts and others.

JUSTIFICATION/SUPPORT FOR PROPOSED SOURCES OF FUNDING

All County Agencies and customers will benefit from higher productivity as a result of automated workflows, improved reporting systems, reduction of redundant data entry and increased information access.

IS ADDITIONAL DOCUMENTATION ATTACHED? YES

PALM BEACH COUNTY
CAPITAL PROJECT PROPOSAL - FY 1998/99

PROJECT TITLE: GIS Geographic Information Systems

DESCRIPTION: Purchase, development and installation of a geographic system. The system will include a multi-feature common base map (geodetic control, digital ortho photography, parcel, and planimetric maps), technology and an operational data model to access enterprise data for disaster preparedness and to serve the land related information needs of County Agencies, Municipalities, and other governmental agencies, and the public.

PROPOSED SOURCES OF FUNDING: Ad Valorem Tax, Partnerships with municipalities, other government agencies, and the public.

INCLUDED IN COMP PLAN? Yes or No _____

PRIORITY RANKING:

Matrix	6
Department	3
Comp Plan Funding Category	5

COST ESTIMATE:

	Prior Funding FY	Prior Funding Amount	FY 1998/99 Request	Future Funding FY	Future Funding Amount
Design & engineering					
Site/Right of Way acquisition					
Construction					
Equipment					
Other project costs	95-97	$3,905,000	$225,000	00	$300,000
Total Estimated Cost		$3,905,000	$225,000		$300,000

PROPOSED COMPLETION DATE: **FY 99-00**

OPERATING COSTS:

	First Year	Annualized
Number of personnel		
Personal services		
O & M costs		
Total Operating Costs	$0	$0

(ISS4)

PALM BEACH COUNTY
CAPITAL PROJECT PROPOSAL - FY 1998/99

PROJECT TITLE: GIS Geographic Information Systems

HOW IS THIS PROJECT CONSISTENT WITH THE COMPREHENSIVE PLAN?

IS THE PROJECT IN A HIGH HAZARD AREA? No

IF YES, WHAT CATEGORY OF HIGH HAZARD FUNDING APPLIES?

JUSTIFICATION/SUPPORT FOR PRIORITY RANKINGS ASSIGNED

JUSTIFICATION/SUPPORT FOR PROPOSED SOURCES OF FUNDING

Ad Valorem is the primary source of funding for this capital project. Where ever a partnership or cost sharing can be created to the mutual benefit of both parties it will be utilized. As an example, the cost of digital arial maps of land in the incorporated areas may support a partnership between the County and the municipality.

IS ADDITIONAL DOCUMENTATION ATTACHED? YES

PALM BEACH COUNTY
CAPITAL PROJECT PROPOSAL - FY 1998/99

PROJECT TITLE: Wide Area Network/Information Highway (WAN)

DESCRIPTION: Purchase software & computer equipment necessary to support a wide area network for Countywide usage.

PROPOSED SOURCES OF FUNDING: Ad Valorem Taxes

INCLUDED IN COMP PLAN? Yes or No _____

PRIORITY RANKING:

Matrix	5
Department	4
Comp Plan Funding Category	

COST ESTIMATE:

	Prior Funding FY	Prior Funding Amount	FY 1998/99 Request	Future Funding FY	Future Funding Amount
Software, Equipment, Cabling	95	$1,400,000			
Software, Equipment, Cabling	96	$1,562,000			
Software, Equipment, Cabling	97	$3,803,160			
Software, Equipment, Cabling			$1,600,000	99	
Software, Equipment, Cabling				00-03	$6,250,000
Total Estimated Cost		$6,765,160	$1,600,000		$6,250,000

PROPOSED COMPLETION DATE: **Fy 2003**

OPERATING COSTS:

	First Year	Annualized
Number of personnel	N/A	N/A
Personal services		
O & M costs		
Total Operating Costs	$0	$0

(ISS6)

PALM BEACH COUNTY
CAPITAL PROJECT PROPOSAL - FY 1998/99

PROJECT TITLE: Wide Area Network/Information Highway (WAN)

HOW IS THIS PROJECT CONSISTENT WITH THE COMPREHENSIVE PLAN?

IS THE PROJECT IN A HIGH HAZARD AREA? _____
IF YES, WHAT CATEGORY OF HIGH HAZARD FUNDING APPLIES?

JUSTIFICATION/SUPPORT FOR PRIORITY RANKINGS ASSIGNED

Project is on going. Delay in further implementation would be detrimental to the value and use of the investment made to date.

JUSTIFICATION/SUPPORT FOR PROPOSED SOURCES OF FUNDING

Ad Valorem is justified because of the Countywide nature of this new information highway.

IS ADDITIONAL DOCUMENTATION ATTACHED? YES

PALM BEACH COUNTY
CAPITAL PROJECT PROPOSAL - FY 1998/99

PROJECT TITLE: ISS New Technology

DESCRIPTION: Transition of Palm Beach County's information systems from a proprietary mainframe environment to an open systems/client server.

PROPOSED SOURCES OF FUNDING: Ad Valorem Taxes

INCLUDED IN COMP PLAN? Yes or No

PRIORITY RANKING:

Matrix	5
Department	5
Comp Plan Funding Category	

COST ESTIMATE:

	Prior Funding FY	Prior Funding Amount	FY 1998/99 Request	Future Funding FY	Future Funding Amount
Software, Servers, Equipment	96	$2,002,250			
Software, Servers, Equipment	97	$542,555			
Software, Servers, Equipment	98	$1,068,546			
Software, Servers, Equipment					TBD
Total Estimated Cost		$3,613,351	$0		$0

PROPOSED COMPLETION DATE: **On-Going**

OPERATING COSTS:

	First Year	Annualized
Number of personnel	N/A	N/A
Personal services		
O & M costs		
Total Operating Costs	$0	$0

(ISS5)

PALM BEACH COUNTY
CAPITAL PROJECT PROPOSAL - FY 1998/99

PROJECT TITLE: ISS New Technology

HOW IS THIS PROJECT CONSISTENT WITH THE COMPREHENSIVE PLAN?

IS THE PROJECT IN A HIGH HAZARD AREA? _____
IF YES, WHAT CATEGORY OF HIGH HAZARD FUNDING APPLIES?

JUSTIFICATION/SUPPORT FOR PRIORITY RANKINGS ASSIGNED

Project is on going. Delay in further implementation would be detrimental to the value and use of the investment made to date.

JUSTIFICATION/SUPPORT FOR PROPOSED SOURCES OF FUNDING

Ad Valorem is justified because of the Countywide nature of the information highway and its distributed client servers.

IS ADDITIONAL DOCUMENTATION ATTACHED? YES

PALM BEACH COUNTY
CAPITAL PROJECT PROPOSAL - FY 1998/99

PROJECT TITLE: Planning, Zoning & Building Development Management System

DESCRIPTION: The DMS will be a fully integrated data management application. It will process and track the history and current development related activity associated with a parcel of land. A relation database will allow for access to information by more than one universal property identifier. Other indexes include, but are not limited to project number, plan review number, permit number, petition number, etc. The applications developed will utilize the relational database to retrieve, analyze and update information with the better, more timely service to the customers. The system will provide easy access to archived historical records stored in a central file of all development activity associated with Planning, Zoning, Building, Contractors Certification, Petition monitoring, Fee collection, ERM, Fire Rescue, Health and Land Development.

PROPOSED SOURCES OF FUNDING:

Franchise/Utilities Fees	$1,032,500
Building Permit Fee Reserves	$2,157,500

Total Project cost $3,190,000

INCLUDED IN COMP PLAN? Yes or No NO

PRIORITY RANKING:

Matrix	
Department	
Comp Plan Funding Category	

COST ESTIMATE:

	Prior Funding FY	Prior Funding Amount	FY 1998/99 Request	Future Funding FY	Future Funding Amount
Design & engineering					
Site/Right of Way acquisition					
Construction					
Equipment					
Other project costs (Software Dev)	97,98	$1,302,500	$400,000	00	TBD
Total Estimated Cost		$1,302,500	$400,000		$0

PROPOSED COMPLETION DATE: TBD

OPERATING COSTS:

	First Year	Annualized
Number of personnel		
Personal services		
O & M costs		
Total Operating Costs	$0	$0

(ISS8)

PALM BEACH COUNTY
CAPITAL PROJECT PROPOSAL - FY 1998/99

PROJECT TITLE: Planning, Zoning & Building Development Management System

HOW IS THIS PROJECT CONSISTENT WITH THE COMPREHENSIVE PLAN?

The DMS will track the history and current development of a parcel of land ensuring compliance with the comprehensive plan. Modifications to the plan, site specific amendments and other activities will be processed using the DMS application and related GIS functions.

IS THE PROJECT IN A HIGH HAZARD AREA? NO

IF YES, WHAT CATEGORY OF HIGH HAZARD FUNDING APPLIES?

JUSTIFICATION/SUPPORT FOR PRIORITY RANKINGS ASSIGNED

The DMS is essential for a smooth transition to the 21st Century. It is also in keeping with the current county trend to a three tier system as opposed to a mainframe system.

JUSTIFICATION/SUPPORT FOR PROPOSED SOURCES OF FUNDING

Building permit fee reserves are currently available for this project. Permit fees are being reviewed in anticipation of an increase in FY 99 or FY 00.

IS ADDITIONAL DOCUMENTATION ATTACHED? NO

PALM BEACH COUNTY
CAPITAL PROJECT PROPOSAL - FY 1998/99

PROJECT TITLE: Millennium Project Year 2000

DESCRIPTION: Multi year capital program to fund the correction of Palm Beach County's information systems, to overcome the Year 2000 program dating problems.

PROPOSED SOURCES OF FUNDING: Ad Valorem

INCLUDED IN COMP PLAN? Yes or No _____

PRIORITY RANKING:

Matrix	1
Department	1
Comp Plan Funding Category	

COST ESTIMATE:	**Prior Funding**		**FY 1998/99**	**Future Funding**	
	FY	Amount	**Request**	FY	Amount
Design & engineering					
Site/Right of Way acquisition					
Construction					
Equipment					
Other project costs	98	$1,500,000	$958,000	00	$750,000
Total Estimated Cost		$1,500,000	$958,000		$750,000

PROPOSED COMPLETION DATE: Final determination is after rollover into the year 2001

OPERATING COSTS:	**First Year**	**Annualized**
Number of personnel		
Personal services		
O & M costs		
Total Operating Costs	$0	$0

(ISS7)

PALM BEACH COUNTY
CAPITAL PROJECT PROPOSAL - FY 1998/99

PROJECT TITLE: Millennium Project Year 2000

HOW IS THIS PROJECT CONSISTENT WITH THE COMPREHENSIVE PLAN?

IS THE PROJECT IN A HIGH HAZARD AREA? _____
IF YES, WHAT CATEGORY OF HIGH HAZARD FUNDING APPLIES?

JUSTIFICATION/SUPPORT FOR PRIORITY RANKINGS ASSIGNED

Project must be completed successfully.

JUSTIFICATION/SUPPORT FOR PROPOSED SOURCES OF FUNDING

Ad Valorem funding is the only source available.

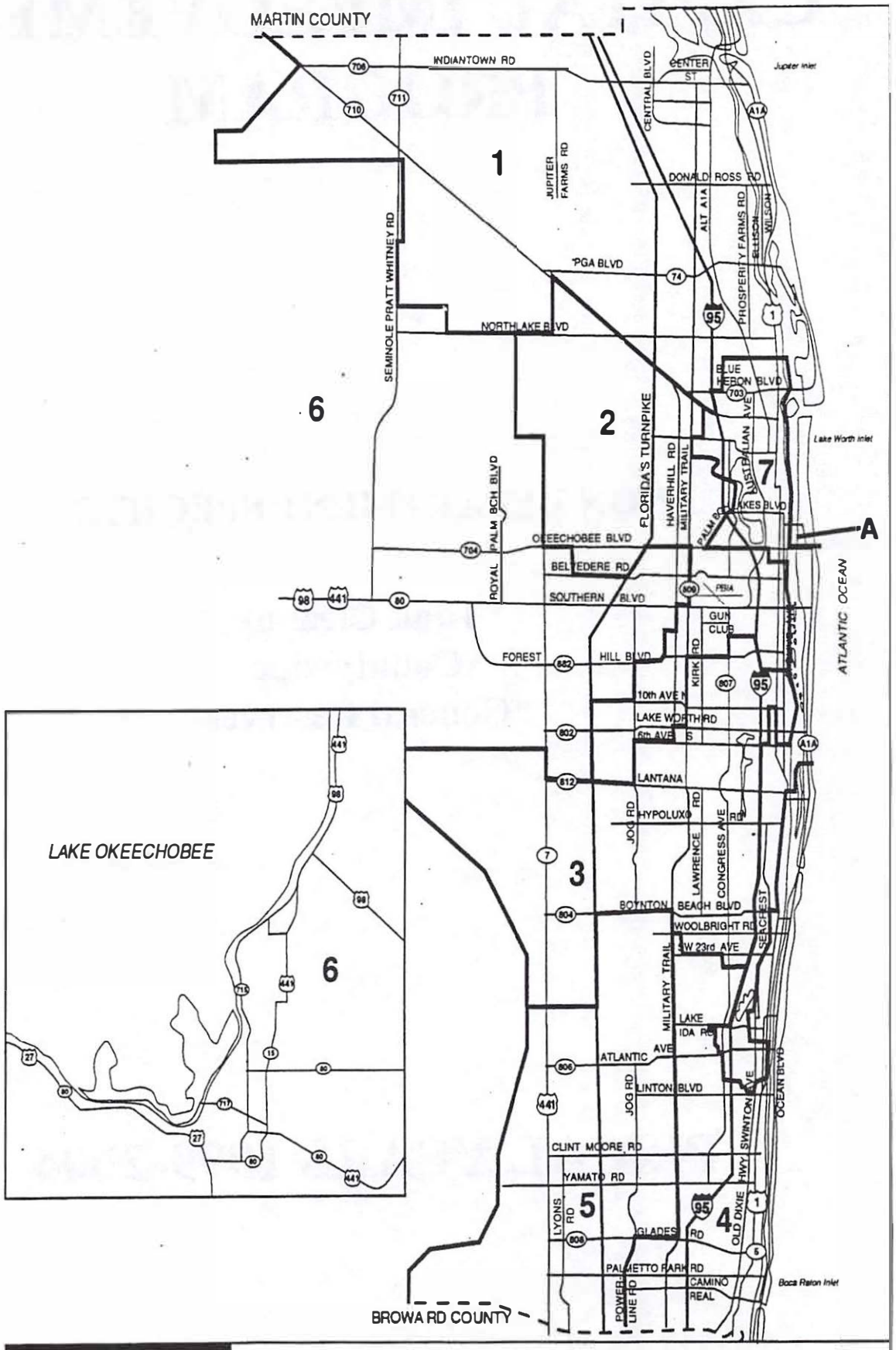
IS ADDITIONAL DOCUMENTATION ATTACHED? _____

CAPITAL IMPROVEMENT PROGRAM

NON DEPARTMENT SPECIFIC

*Tank Cleanup
*Countywide
*General Reserves

FISCAL YEARS 1999-2004



MAP LEGEND A = Countywide Projects (See Pg 327) NORTH

New Funded Projects

Projects	New Funding
A. Countywide Projects	
1. Tank Cleanup All Facilities	$750,000
2. Industrial Hygiene Lead Compliance	TBD
3. Asbestos Abatement	TBD

PALM BEACH COUNTY
CAPITAL IMPROVEMENT PROGRAM

SUMMARY OF CAPITAL PROJECTS

DEPARTMENT: NON-DEPARTMENTAL SPECIFIC/MISCELLANEOUS PROJECTS

	FISCAL YEARS	1999	2000	2001	2002	2003	2004	Total 6 Years
	FUNDING SOURCES	$ IN THOUSANDS						
	COUNTY BONDS							
	INTEREST & OTHER	72						72
	AD VALOREM TAXES		150	150	150	150	150	750
	IMPACT FEES							
	FROM RESERVES	(1,862)						(1,862)
	CARRYOVER FROM PRIOR YEAR	4,927						4,927
	BUDGETED REVENUES	3,137	150	150	150	150	150	3,887
Page Ref	EXPENDITURES							
A-330	Tank Cleanup All Facilities		150	150	150	150	150	750
A-332	Industrial Hygiene Lead Compliance		TBD					
A-334	Asbestos Abatement		TBD					
-	Reserves - 301	(895)						(895)
-	Reserves - 303	(74)						(74)
-	Reserves - 333	18						18
-	Reserves - 490	(839)						(839)
	Other Carryforward Projects (pg 2)	4,927						4,927
	TOTAL EXPENDITURES	3,137	150	150	150	150	150	3,887
	CARRYOVER TO NEXT YEAR							
	BUDGETED APPROPRIATIONS	3,137	150	150	150	150	150	3,887

Non-Department Specific Expenditures
Summary of Capital Projects
By Funding Source
Fiscal Year 1998-99 Budget
$000

The following capital expenditures are not specific to any department or are fund reserves without specific project identification and/or cost at this point in time. The largest component are environmental cleanup projects which are Countywide in nature.

Fund	Description	Ad Valorem	Interest & Other	Fund Reserves	Carry-forward	Total Budget
	Miscellaneous Projects					
301	Environmental Comp & Cleanup				559	559
301	ERM-Tank Cleanup All Fac 93-94				206	206
301	Asbestos Abatement				382	382
301	Industrial Hygiene Lead Compliance				80	80
301	County Clerk Payroll System				14	14
301	Atlantic Ave Beautification				1	1
301	Reserves			(895)	1,166	271
,303	Reserves		54	(128)	1,045	971
333	Reserves		18		85	103
490	Reserves			(839)	1,389	550
	Total Miscellaneous Projects		**72**	**(1,862)**	**4,927**	**3,137**

Funding Recap	Ad Valorem	Interest & Other	Fund Reserves	Carry-forward	Total Budget
301			(895)	2,409	1,514
303		54	(128)	1,045	971
333		18		85	103
490			(839)	1,389	550
Total		72	(1,862)	4,927	3,137

PALM BEACH COUNTY
CAPITAL PROJECT PROPOSAL - FY 1998/99

PROJECT TITLE: Environmental Compliance and Cleanup

DESCRIPTION: This project fulfills the requirements of Florida Administrative Code chapters 62-761 and 62-762 to upgrade pollutant storage tanks. The project includes funds used to non-enterprise fund County Departments with pollutant storage tanks upgrades to meet state assist and federal regulations. Also included in the project are petroleum and RCRA contamination assessments and remediation, petroleum and RCRA emergency spill response cleanups and petroleum and RCRA hazardous materials disposal. Projects initiated in FY 98 included the replacement of underground tanks at Government Center, the replacement of fuel tanks at Mosquito Control, and the clean up of a hydraulic oil spill for the Road Department. Projects projected for FY 98 include the upgrading of tanks at the Palm Beach and Lake Worth Inlets, petroleum contamination monitoring at Southwinds Golf Course and the Sheriff's Office Stockade, and the replacement of a fuel tank at Forest Hill Blvd. Communication Tower. Occurrences for hazardous materials disposal and emergency spill cleanup projects cannot be predicted.

PROPOSED SOURCES OF FUNDING: Carry Forward of Ad Valorem Funds.

INCLUDED IN COMP PLAN? Yes or No Yes

PRIORITY RANKING:

Matrix	1
Department	1
Comp Plan Funding Category	1

COST ESTIMATE:	**Prior Funding** FY	Amount	**FY 1998/99 Request**	**Future Funding** FY	Amount
Design & engineering		$0	$0		$0
Site/Right of Way acquisition					
Construction					
Equipment					
Other project costs		$2,353,912		00-04	$750,000
Total Estimated Cost		$2,353,912	$0		$750,000

PROPOSED COMPLETION DATE: **Ongoing**

OPERATING COSTS:	**First Year**	**Annualized**
Number of personnel	0	0
Personal services	$0	$0
O & M costs	$0	$0
Total Operating Costs	$0	$0

(ERM4)

PALM BEACH COUNTY
CAPITAL PROJECT PROPOSAL - FY 1998/99

PROJECT TITLE: Environmental Compliance and Cleanup

HOW IS THIS PROJECT CONSISTENT WITH THE COMPREHENSIVE PLAN?

This project serves to further the purpose and intent of the Conservation Element's (Objective 6) goals for surface water and groundwater-quality and quantity beginning on page 8-c. This project also serves to further the purpose and intent of Capital Improvement's (Objective 4a) goals to correct public hazards to the citizens of Palm Beach County.

IS THE PROJECT IN A HIGH HAZARD AREA? No

IF YES, WHAT CATEGORY OF HIGH HAZARD FUNDING APPLIES?

JUSTIFICATION/SUPPORT FOR PRIORITY RANKINGS ASSIGNED

Matrix - This project serves to protect the health and safety of Palm Beach County Citizens by providing a mechanism for pollutant storage tank removal and cleanup whenever it cannot be accomplished through normal operating budgets of County Departments.

Department and Comp Plan - This project serves to protect public hazards.

JUSTIFICATION/SUPPORT FOR PROPOSED SOURCES OF FUNDING

IS ADDITIONAL DOCUMENTATION ATTACHED? No

PALM BEACH COUNTY
CAPITAL PROJECT PROPOSAL - FY 1998/99

PROJECT TITLE: Industrial Hygiene - Lead Compliance

DESCRIPTION: All funding needed to maintain regulatory compliance regarding lead inspection and lead abatement procedures prior to renovations/demolitions of County Facilities.

PROPOSED SOURCES OF FUNDING: Ad Valorem Taxes.

INCLUDED IN COMP PLAN? Yes or No — No

PRIORITY RANKING:

Matrix	1	
Department	2	
Comp Plan Funding Category		

COST ESTIMATE:

	Prior Funding FY	Prior Funding Amount	FY 1998/99 Request	Future Funding FY	Future Funding Amount
Design & engineering					
Site/Right of Way acquisition					
Construction					
Equipment					
Other project costs	98	$80,000	$0		TBD
Total Estimated Cost		$80,000	$0		

PROPOSED COMPLETION DATE: O 2004

OPERATING COSTS:

	First Year	Annualized
Number of personnel	N/A	N/A
Personal services		
O & M costs		
Total Operating Costs		

(NON01)

PALM BEACH COUNTY
CAPITAL PROJECT PROPOSAL - FY 1998/99

PROJECT TITLE: Industrial Hygiene - Lead Compliance

HOW IS THIS PROJECT CONSISTENT WITH THE COMPREHENSIVE PLAN?

This project is not in the existing Comp Plan, but should be included in the next Comp Plan update. The OSHA Standard for Lead has set State lead compliance date to be effective October 1998.

IS THE PROJECT IN A HIGH HAZARD AREA? No

IF YES, WHAT CATEGORY OF HIGH HAZARD FUNDING APPLIES?

JUSTIFICATION/SUPPORT FOR PRIORITY RANKINGS ASSIGNED

Regulatory compliance.

JUSTIFICATION/SUPPORT FOR PROPOSED SOURCES OF FUNDING

Regulatory compliance for County Departments/Facilities not otherwise funded.

IS ADDITIONAL DOCUMENTATION ATTACHED? _____

PALM BEACH COUNTY
CAPITAL PROJECT PROPOSAL - FY 1998/99

PROJECT TITLE: Industrial Hygiene Asbestos Abatement

DESCRIPTION: Funding needed to maintain regulatory compliance for all asbestos related work in County Facilities not otherwise funded.

PROPOSED SOURCES OF FUNDING: Ad Valorem Taxes.

INCLUDED IN COMP PLAN? Yes or No Yes

PRIORITY RANKING:

Matrix	1	
Department	1	
Comp Plan Funding Category	1	

COST ESTIMATE:

	Prior Funding FY	Prior Funding Amount	FY 1998/99 Request	Future Funding FY	Future Funding Amount
Design & engineering					
Site/Right of Way acquisition					
Construction					
Equipment					
Other project costs		$382,000	$0	00	TBD
Total Estimated Cost		$382,000	$0		$0

PROPOSED COMPLETION DATE: On Going: although most inspections should be completed by end of FY 1999.

OPERATING COSTS:

	First Year	Annualized
Number of personnel	N/A	N/A
Personal services		
O & M costs		
Total Operating Costs		

(NON02)

PALM BEACH COUNTY
CAPITAL PROJECT PROPOSAL - FY 1998/99

PROJECT TITLE: Industrial Hygiene Asbestos Abatement

HOW IS THIS PROJECT CONSISTENT WITH THE COMPREHENSIVE PLAN?

Asbestos abatement has been in the Comprehensive Plan for the last 5 years.

IS THE PROJECT IN A HIGH HAZARD AREA? _____
IF YES, WHAT CATEGORY OF HIGH HAZARD FUNDING APPLIES?

JUSTIFICATION/SUPPORT FOR PRIORITY RANKINGS ASSIGNED

Regulatory compliance.

JUSTIFICATION/SUPPORT FOR PROPOSED SOURCES OF FUNDING

Regulatory compliance for County Departments/Facilities not otherwise funded.

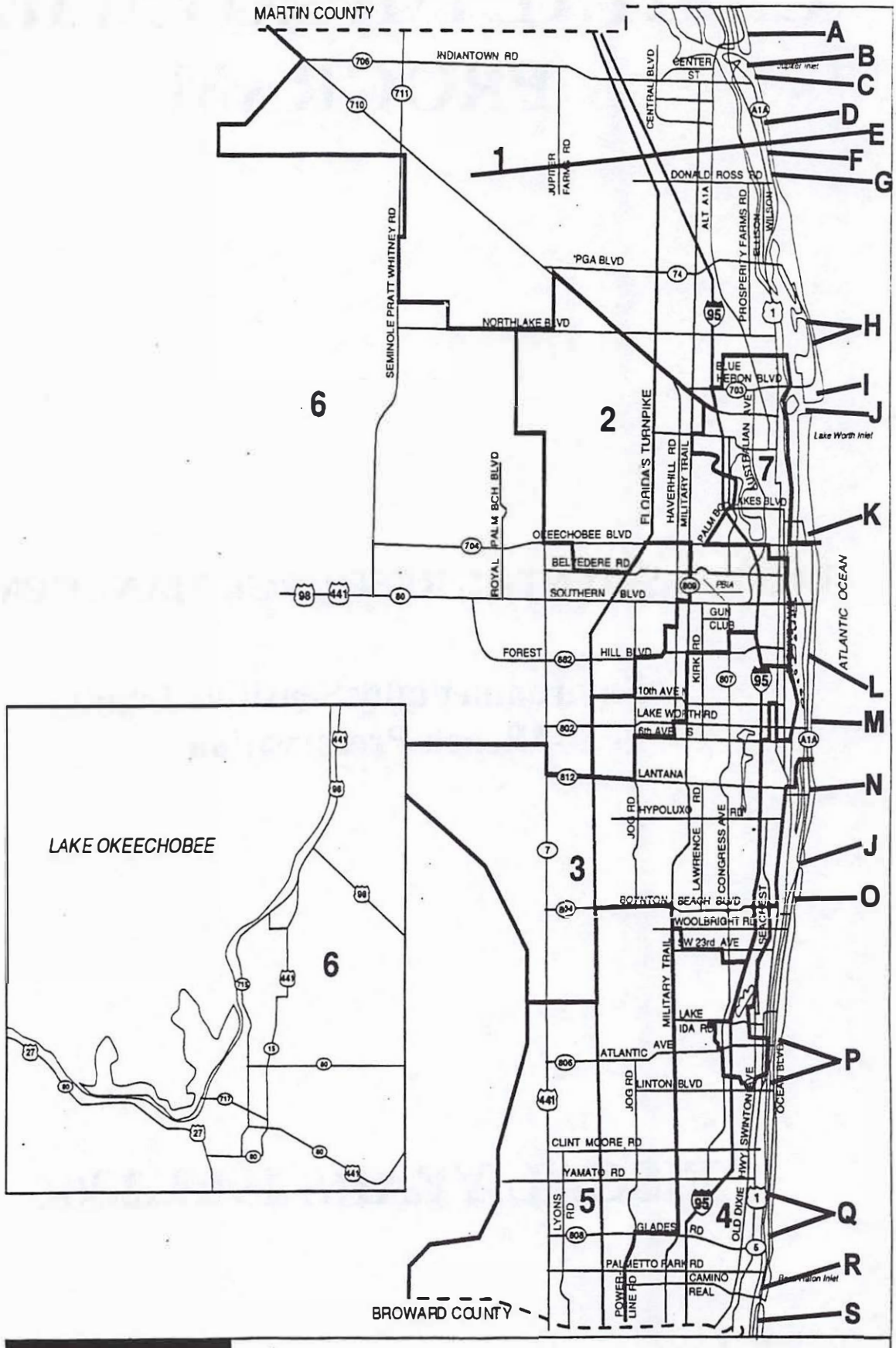
IS ADDITIONAL DOCUMENTATION ATTACHED? _____

CAPITAL IMPROVEMENT PROGRAM

ENVIRONMENTAL RESOURCE MANAGEMENT

***Environmentally Sensitive Lands**
***Beach Preservation**

FISCAL YEARS 1999-2004



MAP LEGEND A - S = New Funded Projects (See Pg 3) NORTH

New Funded Projects

Projects	New Funding
A. Coral Cove Dune Jupiter Restoration	$317,000
B. Jupiter Beach & C. Carlin Park Shore & Dune Projects	5,454,000
D. South Jupiter Dune Restoration	100,000
E. Natural Area Management Field Station	750,000
F. Juno Beach Shore Protection	12,640,000
G. ICW Beach Sand	110,000
H. Singer Island Breakwater	1,220,000
I. Riviera Beach Dune Restoration	165,000
J. Lake Worth Inlet & South Lake Worth Inlet	360,000
K.Palm Beach Midtown Shore Protection	1,780,000
L.Phipps Park	1,430,000
M.Lake Worth Dune Restoration	40,000
N.Palm Beach/South Palm Beach Dune Restoration	175,000
O.Ocean Ridge Shore Protection/Dune Restoration	1,290,000
P. Delray Beach Shore Protection	4,695,000
Q.North Boca Raton Shore Protection	262,000
R.South Boca Raton Shore Protection	132,000
S.South Inlet Park Dune Restoration	30,000

PALM BEACH COUNTY
CAPITAL IMPROVEMENT PROGRAM

SUMMARY OF CAPITAL PROJECTS

DEPARTMENT: ENVIRONMENTAL RESOURCE MANAGEMENT

Page Ref	FISCAL YEARS	1999	2000	2001	2002	2003	2004	Total 6 Years
	FUNDING SOURCES	$ IN THOUSANDS						
	AD VALOREM	600	600	600	600	600	600	3,600
	TOURIST DEVELOPMENT TAX	1,595	1,676	1,761	1,842	1,925	2,013	10,812
	GRANTS	2,650	10,760	4,070	665	233	35	18,412
	INTEREST/OTHER	2,753	5,967	708	624	608	669	11,329
	FROM <TO> RESERVES		10,322	15,456	13,220	12,704	14,081	65,783
	CARRYOVER FROM PRIOR YEAR	19,794						19,794
	BUDGETED REVENUES	27,391	29,326	22,595	16,950	16,071	17,398	129,731
	EXPENDITURES							
B-6	New Project-Natural Areas Mgmt Field Station	600	150					750
-	Environmentally Sensitive Lands -Reserves	1,865	6,437	6,784	7,151	7,537	7,944	37,718
B-8	Coral Cove Dune Restoration - III	11	21	10	250	14	11	317
B-10	Jupiter/Carlin Shore Protection - 95	50	10	10	10	10	10	100
B-12	Jupiter/Carlin Shore Protection - #2	160	450	4,444	80	80	80	5,294
B-14	Jupiter/Carlin Dune Restoration - #2	10	10	10	10	10	10	60
B-16	Delray Beach Shore Protection - 99	255	215	4,075	72	38	40	4,695
B-18	Ocean Ridge Shore Protection	160	160	170	130	120	80	820
B-20	Ocean Ridge Dune Restoration	15	15	10	10	10	10	70
B-22	Ocean Ridge/Gulfstream Dune Restoration	10	18	18	18	318	18	400
B-24	Riviera Beach Dune Restoration #2	115	10	10	10	10	10	165
B-26	Lake Worth Inlet Management	30	30	30	30	30	30	180
B-28	South Boca Raton Shore Prot - 2000	22	22	22	22	22	22	132
B-30	North Boca Raton Shore Prot	152	22	22	22	22	22	262
B-32	Palm Beach Midtown Shore Protection	2	270	2	1,502	2	2	1,780
B-34	Singer Island Breakwater	80	37	37	37	37	37	265
B-36	Singer Island Breakwater #2				105	710	80	895
B-38	Juno Beach Shore Protection	260	11,870	170	160	90	90	12,640
B-40	Jupiter/Juno Dune Maintenance		20	20	20	20	20	100
B-42	ICW Beach Sand	15	15	20	20	20	20	110
B-44	Shoreline Protection Prog. Activities	123	98	88	141	230	262	942
B-46	Shoreline Atlas		220	10				230
B-48	Palm Beach/South Palm Dune Restoration	75	20	20	20	20	20	175
B-50	Phipp's Park/Par 3 (PB South Shore Prot)	5	5	5	1,405	5	5	1,430
B-52	Lake Worth Dune Restoration	7	7	7	7	7	5	40
B-54	Emergency Beach Projects	120	120	120	120	120	120	720
B-56	Singer Island Shore Protection Feasability		20	10	10	10	10	60
B-58	South Inlet Park Dune Restoration	5	5	5	5	5	5	30
B-60	South Lake Worth Inlet Management	30	30	30	30	30	30	180
-	Reserve for Future Beach Projects	3,420	9,019	6,436	5,554	6,544	8,405	39,377
-	Other Carryforward Projects (pg 5)	19,794						19,794
	TOTAL EXPENDITURES	27,391	29,326	22,595	16,950	16,071	17,398	129,731
	CARRYOVER TO NEXT YEAR							
	BUDGETED APPROPRIATIONS	27,391	29,326	22,595	16,950	16,071	17,398	129,731

Environmental Resources Management
Summary of Capital Projects
By Funding Source
Fiscal Year 1998-99 Budget
$000

The Department of Environmental Resources Management (ERM) is responsible for programs related to the protection and enhancement of the environment. The department's FY 98/99 capital projects are of three major types: environmental cleanup, purchase of environmentally sensitive lands and beach renourishment. For the future, major projects will involve shore protection at various sensitive beach areas along the County's coast line and maintenance of the land areas purchased under the two bond issues made in FY 1991 and FY 1994.

Fund	Description	Ad Valorem	Grants	Tourist Tax	Interest & Other	From (To) Reserves	Carry-forward	Total Budget
	Environmental Resources Management							
	Environmentally Sensitive lands							
326	FY 1994 Bond Issue-Projects/Reserves				344		12,858	13,201
327	Unit 11 Acquisition/Enhancement				2,121		1,454	3,576
	Total ESL Lands				**2,465**		**14,312**	**16,777**
	Beach Projects							
459	Jup/Carlin Shore Protection Pr.					50	858	908
459	Ocean Ridge Shore Protection					160	666	826
459	South Boca Raton Shore Protection					22	54	76
459	Singer Island Shore Prot (Breakwater)					80	1,160	1,240
459	ICW Beach Sand					15	14	29
459	Lake Worth Inlet Management					30	67	97
459	Jupiter/Carlin Pk Dune Restoration 96					10	37	47
459	Juno Beach Shore Protection					260	509	769
459	Ocean Cay Dune Restoration						95	95
459	Loggerhead Dune Restoration						26	26
459	Lake Worth Dune Restoration					7	5	12
459	Emergency Beach Projects					120	215	335
459	Palm Beach Midtown Shore Protection					2	15	17
459	Palm Beach South Shore Protection					5	272	277
459	South Inlet Park Dune Restoration					5	34	39
459	Singer Island SP/Dune Restoration						332	332
459	North Boca Raton Shore Protection					152	13	165
459	Coral Cove Dune Restoration '97					11	3	14
459	Delray Beach Shore Protection (#2) 99					255	52	307
459	Riviera Beach Dune Restoration (#2)					115	4	119
459	South Jupiter Dune Restoration						90	90
459	South Palm Dune Restoration					75	257	332
459	Jup/Carlin Shore Protection Pr.#2					160	132	292
459	South Lake Worth Inlet Management					30	39	69
459	Ocean Ridge Dune Restoration					25	108	133
459	Shoreline Protection Prog. Activities					123	194	317
459	Restore Lake Worth Sand Transfer						27	27
459	ERM Reserves for Future Projects	600	2,650	1,595	288	(1,712)	207	3,628
	Total Beach Projects	600	2,650	1,595	288	0	5,482	10,615
	Total Environmental Resources Mgmt	**600**	**2,650**	**1,595**	**2,753**		**19,794**	**27,391**

Funding Recap	Ad Valorem	Grants	Tourist Tax	Interest & Other	From Reserves	Carry-forward	Total Budget
326				344		12,858	13,201
327				2,121		1,454	3,576
459	600	2,650	1,595	288		5,482	10,615
Total	**600**	**2,650**	**1,595**	**2,753**		**19,794**	**27,391**

PALM BEACH COUNTY
CAPITAL PROJECT PROPOSAL - FY 1998/99

PROJECT TITLE: Natural Areas Management Field Station

DESCRIPTION: This facility is intended to provide a permanent field station for land management staff responsible for managing the County owned natural areas. The Palm Beach County Natural Areas System is comprised of environmentally sensitive lands that are owned or leased by the County & managed as natural areas by the County's Department of Environmental Resources Management. The County currently owns 15,532 acres of natural area, 14,365 of which are located in northern Palm Beach County. Approximately 11,889 additional acres (11,851 in northern Palm Beach County) are under negotiation for acquisition. Thus, out of the total 27,421 acres expected to be purchased, approximately 97% are located in northern Palm Beach County. The existing facility, located in central Palm Beach County, currently houses mosquito control staff as well as land management staff. Management activities typically include prescribed burning on fire-maintained native ecosystems, exotic vegetation removal, restoration of disturbed areas (hydrology, dredge/fill etc.), security maintenance (fencing) and maintenance of public use facilities including nature trails, boardwalks and kiosks. These activities require specialized equipment such as swamp buggies, tractors, trailers, fire suppression pumpers and several varieties of all terrain vehicles. This equipment requires a significant amount of storage area which should be located within a reasonable proximity of the sites to be managed to increase efficiency and productivity. For these reasons a new field station, specifically designed to support land management activities is proposed to be constructed in the Loxahatchee Slough area of northern Palm Beach County. The Slough currently comprises our largest natural area (11,927 acres) and is centrally located in the Bee-line corridor greenway. A compound designed to store equipment and house several offices & quarters for an on-site security officer is currently proposed a 5-acre parcel of previously disturbed land. This should improve efficiency, eliminate unnecessary travel, and limit the transport of equipment from the existing facility.

PROPOSED SOURCES OF FUNDING: Reserves-ESL Bond Funds

INCLUDED IN COMP PLAN? Yes or No Yes

PRIORITY RANKING:

Matrix	2
Department	4
Comp Plan Funding Category	2

COST ESTIMATE:

	Prior Funding FY	Prior Funding Amount	FY 1998/99 Request	Future Funding FY	Future Funding Amount
Design & engineering		$0	$100,000		
Site/Right of Way acquisition					
Construction			$500,000	99-00	$150,000
Equipment					
Other project costs					
Total Estimated Cost		$0	$600,000		$150,000

PROPOSED COMPLETION DATE: **FY 1999-2000**

OPERATING COSTS:

	First Year	Annualized
Number of personnel	0	0
Personal services	$0	$0
O & M costs	$0	$0
Total Operating Costs	$0	$0

(ERM13)

PALM BEACH COUNTY
CAPITAL PROJECT PROPOSAL - FY 1998/99

PROJECT TITLE: Natural Areas Management Field Station

HOW IS THIS PROJECT CONSISTENT WITH THE COMPREHENSIVE PLAN?

The goal of the Conservation Element of the Palm Beach County Comprehensive Plan addresses the protection of natural resources. It states that Palm Beach County shall preserve, protect and enhance the County's natural resources, encouraging the highest possible environmental quality and best long term management of natural resources. Objective 2 further addresses the protection of native communities and ecosystems to ensure that representative communities remain intact. Priority shall be given to Environmentally Sensitive Lands. Objective 5 requires that the County continue efforts to eradicate invasive, non-native plant species. In particular, Policy 5-b states that the County shall maintain programs for the eradication and control of invasive, non-native plant species as part of maintenance activities on County owned or managed property. By establishing a field station in the vicinity of the majority of the natural areas, the County will comply with the requirements of the Comp Plan by move efficiently managing, protecting and preserving these Environmentally Sensitive Lands.

IS THE PROJECT IN A HIGH HAZARD AREA? NO

IF YES, WHAT CATEGORY OF HIGH HAZARD FUNDING APPLIES?

JUSTIFICATION/SUPPORT FOR PRIORITY RANKINGS ASSIGNED

The Environmentally Sensitive Lands acquisition program was established and approved by the citizens of Palm Beach County to preserve and protect rapidly diminishing native habitat. Management of these sites is of the utmost importance to maintain and restore the biological integrity of these natural ecosystems. A field station located near the natural areas is essential in providing efficient and productive management services.

JUSTIFICATION/SUPPORT FOR PROPOSED SOURCES OF FUNDING

Sufficient monies from the Environmentally Sensitive Lands bond fund exist to complete this project. Construction of a field station on a County owned natural area to provide improved management services is a capital improvement to land already under ownership by Palm Beach County. The facilities are assets to the property, which when completed, will result in increased property values.

IS ADDITIONAL DOCUMENTATION ATTACHED? **No**

PALM BEACH COUNTY
CAPITAL PROJECT PROPOSAL - FY 1998/99

PROJECT TITLE: Coral Cove Dune Restoration III

DESCRIPTION: The planning, design, permitting, construction and monitoring of a dune restoration project at Coral Cove Park and one quarter mile north. Construction of the project includes exotic vegetation removal, fill acquisition and placement, repair of a temporary irrigation system, the planning of native, salt-tolerant vegetation and installation of one dune walkover. The County has long term maintenance agreements with five condominiums within the project limits.

PROPOSED SOURCES OF FUNDING: Tourist Development Tax, State.

INCLUDED IN COMP PLAN? Yes or No: Yes

PRIORITY RANKING:

Matrix	2
Department	28
Comp Plan Funding Category	1

COST ESTIMATE:	**Prior Funding**		**FY 1998/99**	**Future Funding 00/04**	
	FY	Amount	**Request**	FY	Amount
Design & engineering	97-98	$32,200	$10,000	00-01	$115,000
Site/Right of Way acquisition					
Construction		$2,300	$1,000	02	$191,000
Equipment					
Other project costs					
Total Estimated Cost		$34,500	$11,000		$306,000

PROPOSED COMPLETION DATE: **FY 2004**

OPERATING COSTS:	**First Year**	**Annualized**
Number of personnel	0	0
Personal services	$0	$0
O & M costs	$0	$0
Total Operating Costs	$0	$0

(ERM1)

PALM BEACH COUNTY
CAPITAL PROJECT PROPOSAL - FY 1998/99

PROJECT TITLE: Coral Cove Dune Restoration III

HOW IS THIS PROJECT CONSISTENT WITH THE COMPREHENSIVE PLAN?
Objective 4 of the Capital Improvement Element requires the County to identify and fund services and capital improvements required by the Comprehensive Plan. Coastal Management Element Objective 4, Policy 4-a (Page 6-CM) of the Comprehensive Plan requires that the County ensure adequate maintenance and enhancement of the beach and dune systems. Objective 4, Policies 4-c and 4-e address responsibilities for construction, funding and monitoring of beach and dune projects.

IS THE PROJECT IN A HIGH HAZARD AREA? Yes

IF YES, WHAT CATEGORY OF HIGH HAZARD FUNDING APPLIES All three categories of high hazard funding apply. The project provides storm protection to existing development, protects evacuation routes and provides recreational and environmental enhancement through the maintenance of the beach/dune system.

JUSTIFICATION/SUPPORT FOR PRIORITY RANKINGS ASSIGNED
Beach restoration projects are given a matrix rank of 1 based upon the conclusion that these projects provide a basic service directly related to the protection of the health and safety of citizens. Dune restoration and sand transfer projects are given a matrix rank of 2 since these projects are a maintenance effort to introduce and maintain sand in the coastal beach/dune system. Beach and dune restoration and sand transfer projects help to protect coastal residents and properties from harm and damage related to severe storm events and persistent erosion and to maintain evacuation routes. These projects are located in critically eroded areas and are considered essential to correcting conditions threatening the health and safety of the public. This project was given a Comprehensive Plan ranking of 1 since the project is intended to address critical erosion which is considered a public hazard. The project is located in a Coastal High Hazard Area. The department ranking is a generalized order of preference within the Shoreline Protection Program.

JUSTIFICATION/SUPPORT FOR PROPOSED SOURCES OF FUNDING
County funding of shore protection projects using a portion of the Tourist Development Taxes is authorized by the ordinance 95.30 and Florida Statute 125.0104 and the use of Ad Valorem funds is authorized by direction of the Board of County Commissioners. State funding of beach erosion control projects is authorized by Florida Statute 161.091. Federal funding of shore protection projects in Palm Beach County is authorized by Public Law 85-500 and Public Law 87-874.

IS ADDITIONAL DOCUMENTATION ATTACHED? No

PALM BEACH COUNTY
CAPITAL PROJECT PROPOSAL - FY 1998/99

PROJECT TITLE: Jupiter/Carlin Shore Protection I

DESCRIPTION: The planning, design, permitting, and monitoring of a beach nourishment project from Jupiter Beach Park through Carlin Park. The project includes the placement of 603,000 cubic yards of sand dredged from offshore, removal of three derelict structures, tilling of the beach and repairs of a temporary irrigation system, the planting of native salt-tolerant vegetation, minor modifications, and both physical and environmental monitoring. The project also includes artificial reef construction as mitigation for adverse impacts to near shore rock habitat.

PROPOSED SOURCES OF FUNDING: Tourist Development Tax, Federal, and State.

INCLUDED IN COMP PLAN? Yes or No — Yes

PRIORITY RANKING:

Matrix	1
Department	15
Comp Plan Funding Category	1

COST ESTIMATE:

	Prior Funding FY	Prior Funding Amount	FY 1998/99 Request	Future Funding FY	Future Funding Amount
Design & engineering	90-98	$996,173	$40,000	00-04	$50,000
Site/Right of Way acquisition					
Construction	90-98	$2,888,465	$10,000		
Equipment					
Other project costs					
Total Estimated Cost		$3,884,638	$50,000		$50,000

PROPOSED COMPLETION DATE: **FY 2004**

OPERATING COSTS:

	First Year	Annualized
Number of personnel	0	0
Personal services	$0	$0
O & M costs	$0	$0
Total Operating Costs	$0	$0

(ERM8)

PALM BEACH COUNTY
CAPITAL PROJECT PROPOSAL - FY 1998/99

PROJECT TITLE: Jupiter/Carlin Shore Protection I

HOW IS THIS PROJECT CONSISTENT WITH THE COMPREHENSIVE PLAN?
Objective 4 of the Capital Improvement Element requires the County to identify and fund services and capital improvements required by the Comprehensive Plan. Coastal Management Element Objective 4, Policy 4-a (Page 6-CM) of the Comprehensive Plan requires that the County ensure adequate maintenance and enhancement of the beach and dune systems. Objective 4, Policies 4-c and 4-e address responsibilities for construction, funding and monitoring of beach and dune projects.

IS THE PROJECT IN A HIGH HAZARD AREA? Yes

IF YES, WHAT CATEGORY OF HIGH HAZARD FUNDING APPLIES? All three categories of high hazard funding apply. The project provides storm protection to existing development, protects evacuation routes and provides recreational and environmental enhancement through the maintenance of the beach/dune system.

JUSTIFICATION/SUPPORT FOR PRIORITY RANKINGS ASSIGNED
Beach restoration projects are given a matrix rank of 1 based upon the conclusion that these projects provide a basic service directly related to the protection of the health and safety of citizens. Dune restoration and sand transfer projects are given a matrix rank of 2 since these projects are a maintenance effort to introduce and maintain sand in the coastal beach/dune system. Beach and dune restoration and sand transfer projects help to protect coastal residents and properties from harm and damage related to severe storm events and persistent erosion and to maintain evacuation routes. These projects are located in critically eroded areas and are considered essential to correcting conditions threatening the health and safety of the public. This project was given a Comprehensive Plan ranking of 1 since the project is intended to address critical erosion which is considered a public hazard. The project is located in a Coastal High Hazard Area. The department ranking is a generalized order of preference within the Shoreline Protection Program.

JUSTIFICATION/SUPPORT FOR PROPOSED SOURCES OF FUNDING
County funding of shore protection projects using a portion of the Tourist Development Taxes is authorized by the ordinance 95.30 and Florida Statute 125.0104 and the use of Ad Valorem funds is authorized by direction of the Board of County Commissioners. State funding of beach erosion control projects is authorized by Florida Statute 161.091. Federal funding of shore protection projects in Palm Beach County is authorized by Public Law 85-500 and Public Law 87-874.

IS ADDITIONAL DOCUMENTATION ATTACHED? No

PALM BEACH COUNTY
CAPITAL PROJECT PROPOSAL - FY 1998/99

PROJECT TITLE: Jupiter/Carlin Shore Protection II

DESCRIPTION: The planning, design, permitting, and monitoring of a beach nourishment project from Jupiter Beach Park through Carlin Park. The project will include the placement of approximately 550,000 cubic yards of sand dredged from offshore, tilling of the beach, and both physical and environmental monitoring.

PROPOSED SOURCES OF FUNDING: Tourist Development Tax, Federal, and State.

INCLUDED IN COMP PLAN? Yes or No — Yes

PRIORITY RANKING:

Matrix	1
Department	2
Comp Plan Funding Category	1

COST ESTIMATE:	**Prior Funding**		**FY 1998/99**	**Future Funding**	
	FY	Amount	**Request**	FY	Amount
Design & engineering	97-98	$155,000	$160,000	00-04	$640,000
Site/Right of Way acquisition					
Construction				00-01	$4,294,000
Equipment					
Other project costs				02-04	$200,000
Total Estimated Cost		$155,000	$160,000		$5,134,000

PROPOSED COMPLETION DATE: **FY 2004**

OPERATING COSTS:	**First Year**	**Annualized**
Number of personnel	0	0
Personal services	$0	$0
O & M costs	$0	$0
Total Operating Costs	$0	$0

(ERM9)

PALM BEACH COUNTY
CAPITAL PROJECT PROPOSAL - FY 1998/99

PROJECT TITLE: Jupiter/Carlin Shore Protection II

HOW IS THIS PROJECT CONSISTENT WITH THE COMPREHENSIVE PLAN?
Objective 4 of the Capital Improvement Element requires the County to identify and fund services and capital improvements required by the Comprehensive Plan. Coastal Management Element Objective 4, Policy 4-a (Page 6-CM) of the Comprehensive Plan requires that the County ensure adequate maintenance and enhancement of the beach and dune systems. Objective 4, Policies 4-c and 4-e address responsibilities for construction, funding and monitoring of beach and dune projects.

IS THE PROJECT IN A HIGH HAZARD AREA? Yes

IF YES, WHAT CATEGORY OF HIGH HAZARD FUNDING APPLIES? All three categories of high hazard funding apply. The project provides storm protection to existing development, protects evacuation routes and provides recreational and environmental enhancement through the maintenance of the beach/dune system.

JUSTIFICATION/SUPPORT FOR PRIORITY RANKINGS ASSIGNED
Beach restoration projects are given a matrix rank of 1 based upon the conclusion that these projects provide a basic service directly related to the protection of the health and safety of citizens. Dune restoration and sand transfer projects are given a matrix rank of 2 since these projects are a maintenance effort to introduce and maintain sand in the coastal beach/dune system. Beach and dune restoration and sand transfer projects help to protect coastal residents and properties from harm and damage related to severe storm events and persistent erosion and to maintain evacuation routes. These projects are located in critically eroded areas and are considered essential to correcting conditions threatening the health and safety of the public. This project was given a Comprehensive Plan ranking of 1 since the project is intended to address critical erosion which is considered a public hazard. The project is located in a Coastal High Hazard Area. The department ranking is a generalized order of preference within the Shoreline Protection Program.

JUSTIFICATION/SUPPORT FOR PROPOSED SOURCES OF FUNDING
County funding of shore protection projects using a portion of the Tourist Development Taxes is authorized by the ordinance 95.30 and Florida Statute 125.0104 and the use of Ad Valorem funds is authorized by direction of the Board of County Commissioners. State funding of beach erosion control projects is authorized by Florida Statute 161.091. Federal funding of shore protection projects in Palm Beach County is authorized by Public Law 85-500 and Public Law 87-874.

IS ADDITIONAL DOCUMENTATION ATTACHED? No

PALM BEACH COUNTY
CAPITAL PROJECT PROPOSAL - FY 1998/99

PROJECT TITLE: Jupiter/Carlin Dune Restoration II

DESCRIPTION: The maintenance and monitoring of a recently constructed dune restoration project located at the Jupiter Beach Park through Carlin Park. Maintenance is expected to be necessary as a result of damage from storms and foot traffic. Work will include minor fill acquisition and placement, repairs of a temporary irrigation system, the planting of native salt-tolerant vegetation, minor modifications to dune walkovers and repairs to fencing. A United States Fish and Wildlife Service grant contract applies to this project.

PROPOSED SOURCES OF FUNDING: Tourist Development Tax, Federal Grant, Private.

INCLUDED IN COMP PLAN? Yes or No: Yes

PRIORITY RANKING:

Matrix	2
Department	22
Comp Plan Funding Category	1

COST ESTIMATE:

	Prior Funding FY	Prior Funding Amount	FY 1998/99 Request	Future Funding FY	Future Funding Amount
Design & engineering	92-98	$39,589	$10,000	00-04	$50,000
Site/Right of Way acquisition					
Construction	92-98	$131,722			
Equipment					
Other project costs					
Total Estimated Cost		$171,311	$10,000		$50,000

PROPOSED COMPLETION DATE: **FY 2004**

OPERATING COSTS:

	First Year	Annualized
Number of personnel	0	0
Personal services	$0	$0
O & M costs	$0	$0
Total Operating Costs	$0	$0

(ERM7)

PALM BEACH COUNTY
CAPITAL PROJECT PROPOSAL - FY 1998/99

PROJECT TITLE: Jupiter/Carlin Dune Restoration II

HOW IS THIS PROJECT CONSISTENT WITH THE COMPREHENSIVE PLAN?
Objective 4 of the Capital Improvement Element requires the County to identify and fund services and capital improvements required by the Comprehensive Plan. Coastal Management Element Objective 4, Policy 4-a (Page 6-CM) of the Comprehensive Plan requires that the County ensure adequate maintenance and enhancement of the beach and dune systems. Objective 4, Policies 4-c and 4-e address responsibilities for construction, funding and monitoring of beach and dune projects.

IS THE PROJECT IN A HIGH HAZARD AREA? Yes

IF YES, WHAT CATEGORY OF HIGH HAZARD FUNDING APPLIES? All three categories of high hazard funding apply. The project provides storm protection to existing development, protects evacuation routes and provides recreational and environmental enhancement through the maintenance of the beach/dune system.

JUSTIFICATION/SUPPORT FOR PRIORITY RANKINGS ASSIGNED
Beach restoration projects are given a matrix rank of 1 based upon the conclusion that these projects provide a basic service directly related to the protection of the health and safety of citizens. Dune restoration and sand transfer projects are given a matrix rank of 2 since these projects are a maintenance effort to introduce and maintain sand in the coastal beach/dune system. Beach and dune restoration and sand transfer projects help to protect coastal residents and properties from harm and damage related to severe storm events and persistent erosion and to maintain evacuation routes. These projects are located in critically eroded areas and are considered essential to correcting conditions threatening the health and safety of the public. This project was given a Comprehensive Plan ranking of 1 since the project is intended to address critical erosion which is considered a public hazard. The project is located in a Coastal High Hazard Area. The department ranking is a generalized order of preference within the Shoreline Protection Program.

JUSTIFICATION/SUPPORT FOR PROPOSED SOURCES OF FUNDING
County funding of shore protection projects using a portion of the Tourist Development Taxes is authorized by the ordinance 95.30 and Florida Statute 125.0104 and the use of Ad Valorem funds is authorized by direction of the Board of County Commissioners. State funding of beach erosion control projects is authorized by Florida Statute 161.091. Federal funding of shore protection projects in Palm Beach County is authorized by Public Law 85-500 and Public Law 87-874.

IS ADDITIONAL DOCUMENTATION ATTACHED? No

PALM BEACH COUNTY
CAPITAL PROJECT PROPOSAL - FY 1998/99

PROJECT TITLE: Delray Beach Shore Protection - V

DESCRIPTION: The planning, design, permitting, construction and monitoring of beach nourishment project between George Bush Blvd and Linton Boulevard. Through an Interlocal agreement with the City of Delray Beach, Palm Beach County provides the local share of the funding through September 30, 2023. This is a reimbursable project to the City of Delray Beach.

PROPOSED SOURCES OF FUNDING: The non federal, non state portion of the project, otherwise known as the local share is funded by Tourist Development Tax.

INCLUDED IN COMP PLAN? Yes or No Yes

PRIORITY RANKING:

Matrix	1
Department	11
Comp Plan Funding Category	1

COST ESTIMATE:	**Prior Funding**		**FY 1998/99**	**Future Funding 00/03**	
	FY	Amount	**Request**	FY	Amount
Design & engineering	98	$2,304	$5,000		$25,000
Site/Right of Way acquisition					
Construction		$59,412	$250,000	00-04	$4,415,000
Equipment					
Other project costs	98			00-04	
Total Estimated Cost		$61,716	$255,000		$4,440,000

PROPOSED COMPLETION DATE: **FY 2004**

OPERATING COSTS:	**First Year**	**Annualized**
Number of personnel	0	0
Personal services	$0	$0
O & M costs	$0	$0
Total Operating Costs	$0	$0

(ERM2)

PALM BEACH COUNTY
CAPITAL PROJECT PROPOSAL - FY 1998/99

PROJECT TITLE: Delray Beach Shore Protection - V

HOW IS THIS PROJECT CONSISTENT WITH THE COMPREHENSIVE PLAN?
Objective 4 of the Capital Improvement Element requires the County to identify and fund services and capital improvements required by the Comprehensive Plan. Coastal Management Element Objective 4, Policy 4-a (Page 6-CM) of the Comprehensive Plan requires that the County ensure adequate maintenance and enhancement of the beach and dune systems. Objective 4, Policies 4-c and 4-e address responsibilities for construction, funding and monitoring of beach and dune projects.

IS THE PROJECT IN A HIGH HAZARD AREA? Yes
IF YES, WHAT CATEGORY OF HIGH HAZARD FUNDING APPLIES The project provides storm protection to existing development and protects evacuation routes.

JUSTIFICATION/SUPPORT FOR PRIORITY RANKINGS ASSIGNED
Beach restoration projects are given a matrix rank of 1 based upon the conclusion that these projects provide a basic service directly related to the protection of the health and safety of citizens. This project is located in a critically eroded area and is essential to correct conditions that threaten the health and safety of the public. This project was given a Comprehensive Plan with a rating of 1 since it is intended to address critical erosion which is considered a public hazard. The department ranking is a generalized order of preference within the Shoreline Protection Program.

JUSTIFICATION/SUPPORT FOR PROPOSED SOURCES OF FUNDING
County funding of shore protection projects using a portion of the Tourist Development Taxes is authorized by the ordinance 95.30 and Florida Statute 125.0104 and the use of Ad Valorem funds is authorized by direction of the Board of County Commissioners. State funding of beach erosion control projects is authorized by Florida Statute 161.091. Federal funding of shore protection projects in Palm Beach County is authorized by Public Law 85-500 and Public Law 87-874.

IS ADDITIONAL DOCUMENTATION ATTACHED? No

PALM BEACH COUNTY
CAPITAL PROJECT PROPOSAL - FY 1998/99

PROJECT TITLE: Ocean Ridge Shore Protection

DESCRIPTION: Planning, design, permitting, construction, monitoring and maintenance of a beach nourishment project between South Lake Worth Inlet and 1.42 miles south. Mitigation is also a project requirement for impacts to near shore hard bottom. The project includes placement of 784,300 cubic yards of sand from offshore, construction of 8 "T" groins, removal of 11derelict structures and tilling of the beach.

PROPOSED SOURCES OF FUNDING: Ad Valorem, Tourist Development Tax, State and Federal Funding.

INCLUDED IN COMP PLAN? Yes or No Yes

PRIORITY RANKING:

Matrix	1
Department	9
Comp Plan Funding Category	1

COST ESTIMATE:	**Prior Funding**		**FY 1998/99**	**Future Funding 00/04**	
	FY	Amount	**Request**	FY	Amount
Design & engineering	89-98	$1,536,288	$160,000	00-04	$660,000
Site/Right of Way acquisition					
Construction	89-98	$5,576,879			
Equipment					
Other project costs					
Total Estimated Cost		$7,113,167	$160,000		$660,000

PROPOSED COMPLETION DATE: **FY 2004**

OPERATING COSTS:	**First Year**	**Annualized**
Number of personnel	0	0
Personal services	$0	$0
O & M costs	$0	$0
Total Operating Costs	$0	$0

(ERM16)

PALM BEACH COUNTY
CAPITAL PROJECT PROPOSAL - FY 1998/99

PROJECT TITLE: Ocean Ridge Shore Protection

HOW IS THIS PROJECT CONSISTENT WITH THE COMPREHENSIVE PLAN?
Objective 4 of the Capital Improvement Element requires the County to identify and fund services and capital improvements required by the Comprehensive Plan. Coastal Management Element Objective 4, Policy 4-a (Page 6-CM) of the Comprehensive Plan requires that the County ensure adequate maintenance and enhancement of the beach and dune systems. Objective 4, Policies 4-c and 4-e address responsibilities for construction, funding and monitoring of beach and dune projects.

IS THE PROJECT IN A HIGH HAZARD AREA? Yes
IF YES, WHAT CATEGORY OF HIGH HAZARD FUNDING APPLIES The project provides storm protection to existing development and protects evacuation routes.

JUSTIFICATION/SUPPORT FOR PRIORITY RANKINGS ASSIGNED
Beach restoration projects are given a matrix rank of 1 based upon the conclusion that these projects provide a basic service directly related to the protection of the health and safety of citizens. This project is located in a critically eroded area and is essential to correct conditions that threaten the health and safety of the public. This project was given a Comprehensive Plan with a rating of 1 since it is intended to address critical erosion which is considered a public hazard. The department ranking is a generalized order of preference within the Shoreline Protection Program.

JUSTIFICATION/SUPPORT FOR PROPOSED SOURCES OF FUNDING
County funding of shore protection projects using a portion of the Tourist Development Taxes is authorized by the ordinance 95.30 and Florida Statute 125.0104 and the use of Ad Valorem funds is authorized by direction of the Board of County Commissioners. State funding of beach erosion control projects is authorized by Florida Statute 161.091. Federal funding of shore protection projects in Palm Beach County is authorized by Public Law 85-500 and Public Law 87-874.

IS ADDITIONAL DOCUMENTATION ATTACHED? No

PALM BEACH COUNTY
CAPITAL PROJECT PROPOSAL - FY 1998/99

PROJECT TITLE: Ocean Ridge Dune Restoration

DESCRIPTION: The planning, design, permitting, construction, monitoring and maintenance of a dune restoration project between South Lake Worth Inlet and 1.42 miles south. The project includes planting 44,000 native pioneer dune plants on the landward edge of the new fill.

PROPOSED SOURCES OF FUNDING:

Ad Valorem, Tourist Development Tax, State and Federal.

INCLUDED IN COMP PLAN? Yes or No Yes

PRIORITY RANKING:

Matrix	1
Department	9
Comp Plan Funding Category	1

COST ESTIMATE:

	Prior Funding		FY 1998/99	Future Funding	
	FY	Amount	Request	FY	Amount
Design & engineering	89-98	$18,000	$10,000		$30,000
Site/Right of Way acquisition					
Construction	89-98	$90,000	$5,000		$25,000
Equipment					
Other project costs					
Total Estimated Cost		$108,000	$15,000		$55,000

PROPOSED COMPLETION DATE: 2004

OPERATING COSTS:

		Annualized
Number of personnel	0	0
Personal services	$0	$0
O & M costs	$0	$0
Total Operating Costs	$0	$0

(ERM29)

PALM BEACH COUNTY
CAPITAL PROJECT PROPOSAL - FY 1998/99

PROJECT TITLE: Ocean Ridge Dune Restoration

HOW IS THIS PROJECT CONSISTENT WITH THE COMPREHENSIVE PLAN?

Objective 4 of the Capital Improvement Element requires the County to identify and fund services and capital improvements required by the Comprehensive Plan. Coastal Management Element Objective 4, Policy 4-a (Page 6-CM) of the Comprehensive Plan requires that the County ensure adequate maintenance and enhancement of the beach and dune systems. Objective 4, Policies 4-c and 4-e address responsibilities for construction, funding and monitoring of beach and dune projects.

IS THE PROJECT IN A HIGH HAZARD AREA? Yes

IF YES, WHAT CATEGORY OF HIGH HAZARD FUNDING APPLIES?

This project provides storm protection to existing development and protects evacuation routes.

JUSTIFICATION/SUPPORT FOR PRIORITY RANKINGS ASSIGNED

Beach restoration projects are given a matrix rank of 1 based upon the conclusion that these projects provide a basic service directly related to the protection of the health and safety of citizens. This project is located in a critically eroded area and is essential to correct conditions that threaten the health and safety of the public. This project was given a Comprehensive Plan with a rating of 1 since it is intended to address critical erosion which is considered a public hazard. The department ranking is a generalized order of preference within the Shoreline Protection Program.

JUSTIFICATION/SUPPORT FOR PROPOSED SOURCES OF FUNDING

County funding of shore protection projects using a portion of the Tourist Development Taxes is authorized by the ordinance 95.30 and Florida Statute 125.0104 and the use of Ad Valorem funds is authorized by direction of the Board of County Commissioners. State funding of beach erosion control projects is authorized by Florida Statute 161.091. Federal funding of shore protection projects in Palm Beach County is authorized by Public Law 85-500 and Public Law 87-874.

IS ADDITIONAL DOCUMENTATION ATTACHED? _____

PALM BEACH COUNTY
CAPITAL PROJECT PROPOSAL - FY 1998/99

PROJECT TITLE: Ocean Ridge/Gulfstream Dune Restoration Project

DESCRIPTION: Planning, design, permitting, construction, and monitoring of a dune restoratioin project that extends 1.5 miles from Corrine Street in Ocean Ridge to Sea Lane south of Gulfstream Park. Construction of the project may include exotic vegetation and debris removal, fill acquisition and placement, installation of a temporary irrigation system, the planting of native salt tolerant vegetation, and fencing.

PROPOSED SOURCES OF FUNDING: Tourist Development Tax, State.

INCLUDED IN COMP PLAN? Yes or No Yes

PRIORITY RANKING:	
Matrix	2
Department	18
Comp Plan Funding Category	1

COST ESTIMATE:	**Prior Funding** FY	Amount	**FY 1998/99 Request**	**Future Funding** FY	Amount
Design & engineering		$0	$10,000	00-04	$90,000
Site/Right of Way acquisition					
Construction				00-04	$300,000
Equipment					
Other project costs					
Total Estimated Cost		$0	$10,000		$390,000

PROPOSED COMPLETION DATE: **FY 2005**

OPERATING COSTS:	**First Year**	**Annualized**
Number of personnel	0	0
Personal services	$0	$0
O & M costs	$0	$0
Total Operating Costs	$0	$0

(ERM15)

PALM BEACH COUNTY
CAPITAL PROJECT PROPOSAL - FY 1998/99

PROJECT TITLE: Ocean Ridge/Gulfstream Dune Restoration Project

HOW IS THIS PROJECT CONSISTENT WITH THE COMPREHENSIVE PLAN?
Objective 4 of the Capital Improvement Element requires the County to identify and fund services and capital improvements required by the Comprehensive Plan. Coastal Management Element Objective 4, Policy 4-a (Page 6-CM) of the Comprehensive Plan requires that the County ensure adequate maintenance and enhancement of the beach and dune systems. Objective 4, Policies 4-c and 4-e address responsibilities for construction, funding and monitoring of beach and dune projects.

IS THE PROJECT IN A HIGH HAZARD AREA? Yes

IF YES, WHAT CATEGORY OF HIGH HAZARD FUNDING APPLIES All three categories of high hazard funding apply. The project provides storm protection to existing development, protects evacuation routes and provides recreational and environmental enhancement through the maintenance of the beach/dune system.

JUSTIFICATION/SUPPORT FOR PRIORITY RANKINGS ASSIGNED
Beach restoration projects are given a matrix rank of 1 based upon the conclusion that these projects provide a basic service directly related to the protection of the health and safety of citizens. Dune restoration and sand transfer projects are given a matrix rank of 2 since these projects are a maintenance effort to introduce and maintain sand in the coastal beach/dune system. Beach and dune restoration and sand transfer projects help to protect coastal residents and properties from harm and damage related to severe storm events and persistent erosion and to maintain evacuation routes. These projects are located in critically eroded areas and are considered essential to correcting conditions threatening the health and safety of the public. This project was given a Comprehensive Plan ranking of 1 since the project is intended to address critical erosion which is considered a public hazard. The project is located in a Coastal High Hazard Area. The department ranking is a generalized order of preference within the Shoreline Protection Program.

JUSTIFICATION/SUPPORT FOR PROPOSED SOURCES OF FUNDING
County funding of shore protection projects using a portion of the Tourist Development Taxes is authorized by the ordinance 95.30 and Florida Statute 125.0104 and the use of Ad Valorem funds is authorized by direction of the Board of County Commissioners. State funding of beach erosion control projects is authorized by Florida Statute 161.091. Federal funding of shore protection projects in Palm Beach County is authorized by Public Law 85-500 and Public Law 87-874.

IS ADDITIONAL DOCUMENTATION ATTACHED? No

PALM BEACH COUNTY
CAPITAL PROJECT PROPOSAL - FY 1998/99

PROJECT TITLE: Riviera Beach Dune Restoration II

DESCRIPTION: Construction and monitoring of a dune restoration and beach access project at Riviera Beach Municipal Beach. The project includes re-shaping existing dunes, planting native salt tolerant vegetation, installation of an irrigation system and temporary fencing, and construction of a dune walkover at Riviera Beach Municipal Beach.

PROPOSED SOURCES OF FUNDING: Tourist Development Tax, Municipal.

INCLUDED IN COMP PLAN? Yes or No Yes

PRIORITY RANKING:

Matrix	2
Department	25
Comp Plan Funding Category	1

COST ESTIMATE:	**Prior Funding**		**FY 1998/99**	**Future Funding 00-04**	
	FY	Amount	**Request**	FY	Amount
Design & engineering	97-98	$10,000	$15,000		
Site/Right of Way acquisition					
Construction		$12,650	$100,000		
Equipment					
Other project costs				00-04	$50,000
Total Estimated Cost		$22,650	$115,000		$50,000

PROPOSED COMPLETION DATE: **FY 2004**

OPERATING COSTS:	**First Year**	**Annualized**
Number of personnel	0	0
Personal services	$0	$0
O & M costs	$0	$0
Total Operating Costs	$0	$0

(ERM20)

PALM BEACH COUNTY
CAPITAL PROJECT PROPOSAL - FY 1998/99

PROJECT TITLE: Riviera Beach Dune Restoration II

HOW IS THIS PROJECT CONSISTENT WITH THE COMPREHENSIVE PLAN?
Objective 4 of the Capital Improvement Element requires the County to identify and fund services and capital improvements required by the Comprehensive Plan. Coastal Management Element Objective 4, Policy 4-a (Page 6-CM) of the Comprehensive Plan requires that the County ensure adequate maintenance and enhancement of the beach and dune systems. Objective 4, Policies 4-c and 4-e address responsibilities for construction, funding and monitoring of beach and dune projects.

IS THE PROJECT IN A HIGH HAZARD AREA? Yes

IF YES, WHAT CATEGORY OF HIGH HAZARD FUNDING APPLIES? All three categories of high hazard funding apply. The project provides storm protection to existing development, protects evacuation routes and provides recreational and environmental enhancement through the maintenance of the beach/dune system.

JUSTIFICATION/SUPPORT FOR PRIORITY RANKINGS ASSIGNED
Beach restoration projects are given a matrix rank of 1 based upon the conclusion that these projects provide a basic service directly related to the protection of the health and safety of citizens. Dune restoration and sand transfer projects are given a matrix rank of 2 since these projects are a maintenance effort to introduce and maintain sand in the coastal beach/dune system. Beach and dune restoration and sand transfer projects help to protect coastal residents and properties from harm and damage related to severe storm events and persistent erosion and to maintain evacuation routes. These projects are located in critically eroded areas and are considered essential to correcting conditions threatening the health and safety of the public. This project was given a Comprehensive Plan ranking of 1 since the project is intended to address critical erosion which is considered a public hazard. The project is located in a Coastal High Hazard Area. The department ranking is a generalized order of preference within the Shoreline Protection Program.

JUSTIFICATION/SUPPORT FOR PROPOSED SOURCES OF FUNDING
County funding of shore protection projects using a portion of the Tourist Development Taxes is authorized by the ordinance 95.30 and Florida Statute 125.0104 and the use of Ad Valorem funds is authorized by direction of the Board of County Commissioners. State funding of beach erosion control projects is authorized by Florida Statute 161.091. Federal funding of shore protection projects in Palm Beach County is authorized by Public Law 85-500 and Public Law 87-874.

IS ADDITIONAL DOCUMENTATION ATTACHED? No

PALM BEACH COUNTY
CAPITAL PROJECT PROPOSAL - FY 1998/99

PROJECT TITLE: Lake Worth Inlet Management

DESCRIPTION: Funding of the local share of federally funded projects or project costs of non federal projects identified in the Lake Worth Inlet Management Plan and/or Coast of Florida Study, including sea turtle monitoring. Coordination with the Tower of Palm Beach, Port of Palm Beach, and the Army Corps of Engineers.

PROPOSED SOURCES OF FUNDING: Tourist Development Tax.

INCLUDED IN COMP PLAN? Yes or No Yes

PRIORITY RANKING:

Matrix	2
Department	4
Comp Plan Funding Category	2

COST ESTIMATE:	**Prior Funding**		**FY 1998/99**	**Future Funding 00/04**	
	FY	Amount	**Request**	FY	Amount
Design & engineering	89-98	$30,000	$30,000	00-04	$150,000
Site/Right of Way acquisition					
Construction		$50,000			
Equipment					
Other project costs					
Total Estimated Cost		$80,000	$30,000		$150,000

PROPOSED COMPLETION DATE: **FY 2004**

OPERATING COSTS:	**First Year**	**Annualized**
Number of personnel	0	0
Personal services	$0	$0
O & M costs	$0	$0
Total Operating Costs	$0	$0

(ERM12)

PALM BEACH COUNTY
CAPITAL PROJECT PROPOSAL - FY 1998/99

PROJECT TITLE: Lake Worth Inlet Management

HOW IS THIS PROJECT CONSISTENT WITH THE COMPREHENSIVE PLAN?
Coastal Management Element Objective 5, Policy 5-a of the Comprehensive Plan states that the County shall encourage effective bypassing of littoral drift sand at all inlets through coordination with all inter governing bodies, special taxing districts and state and federal agencies.

IS THE PROJECT IN A HIGH HAZARD AREA? Yes
IF YES, WHAT CATEGORY OF HIGH HAZARD FUNDING APPLIES? The project provides storm protection to existing development and from persistent erosion.

JUSTIFICATION/SUPPORT FOR PRIORITY RANKINGS ASSIGNED
Sand transfer projects are given a matrix of 2 since these projects are a maintenance effort to reintroduce and maintain sand in the coastal beach system. They are essential because without them the health and safety of the public are threatened.

JUSTIFICATION/SUPPORT FOR PROPOSED SOURCES OF FUNDING
County funding of shore protection projects using a portion of the Tourist Development Tax is authorized by the ordinance 95.30 and Florida Statute 125.0104 and the use of Ad Valorem funds is authorized by direction of the Board of County Commissioners. State funding of beach erosion control projects is authorized by Florida Statute 161.091. Federal funding of shore protection projects in Palm Beach County is authorized by Public Law 85-500 and Public Law 87-874.

IS ADDITIONAL DOCUMENTATION ATTACHED? **No**

PALM BEACH COUNTY
CAPITAL PROJECT PROPOSAL - FY 1998/99

PROJECT TITLE: South Boca Shore Protection - II

DESCRIPTION: Design, permitting, construction, monitoring of a beach nourishment project located between Boca Inlet (approximately R-223) and the south city limits (approximately R-227). This is a reimbursable project to the City of Boca Raton.

PROPOSED SOURCES OF FUNDING: Tourist Development Tax.

INCLUDED IN COMP PLAN? Yes or No Yes

PRIORITY RANKING:

Matrix	1
Department	13
Comp Plan Funding Category	1

COST ESTIMATE:	**Prior Funding**		**FY 1998/99**	**Future Funding 00/04**	
	FY	Amount	**Request**	FY	Amount
Design & engineering	89-97	$11,160	$2,000	00-04	$10,000
Site/Right of Way acquisition					
Construction	97	$205,000	$20,000	00-04	$100,000
Equipment					
Other project costs	92-97				
Total Estimated Cost		$216,160	$22,000		$110,000

PROPOSED COMPLETION DATE: **FY 2004**

OPERATING COSTS:	**First Year**	**Annualized**
Number of personnel	0	0
Personal services	$0	$0
O & M costs	$0	$0
Total Operating Costs	$0	$0

(ERM25)

PALM BEACH COUNTY
CAPITAL PROJECT PROPOSAL - FY 1998/99

PROJECT TITLE: South Boca Shore Protection - II

HOW IS THIS PROJECT CONSISTENT WITH THE COMPREHENSIVE PLAN?
Coastal Management element Objective 4 of the Comprehensive Plan requires that Palm Beach County protect, enhance and restore the beaches and shores through implementation and maintenance of the Palm Beach County Shoreline Protection Plan. A funding strategy is in place in accordance with Policy 4-d. The project is in a Coastal High Hazard Area as identified in the State Comprehensive Beach Management Plan.

IS THE PROJECT IN A HIGH HAZARD AREA? Yes
IF YES, WHAT CATEGORY OF HIGH HAZARD FUNDING APPLIES The project provides storm protection to existing development and protects evacuation routes.

JUSTIFICATION/SUPPORT FOR PRIORITY RANKINGS ASSIGNED
Beach restoration projects are given a matrix rank of 1 based upon the conclusion that these projects provide a basic service directly related to the protection of the health and safety of citizens. This project is located in a critically eroded area and is essential to correct conditions that threaten the health and safety of the public. This project was given a Comprehensive Plan with a rating of 1 since it is intended to address critical erosion which is considered a public hazard. The department ranking is a generalized order of preference within the Shoreline Protection Program.

JUSTIFICATION/SUPPORT FOR PROPOSED SOURCES OF FUNDING
County funding of shore protection projects using a portion of the Tourist Development Taxes is authorized by the ordinance 95.30 and Florida Statute 125.0104 and the use of Ad Valorem funds is authorized by direction of the Board of County Commissioners. State funding of beach erosion control projects is authorized by Florida Statute 161.091. Federal funding of shore protection projects in Palm Beach County is authorized by Public Law 85-500 and Public Law 87-874.

IS ADDITIONAL DOCUMENTATION ATTACHED? No

PALM BEACH COUNTY
CAPITAL PROJECT PROPOSAL - FY 1998/99

PROJECT TITLE: North Boca Shore Protection Project

DESCRIPTION: Construction and monitoring of a beach re-nourishment project located between the north city limits (approximately R-205) and Red Reef Park (approximately R-212). This is a reimbursable project to the City of Boca Raton.

PROPOSED SOURCES OF FUNDING: Tourist Development Tax.

INCLUDED IN COMP PLAN? Yes or No Yes

PRIORITY RANKING:

Matrix	1
Department	6
Comp Plan Funding Category	1

COST ESTIMATE:

	Prior Funding FY	Prior Funding Amount	FY 1998/99 Request	Future Funding 00/04 FY	Future Funding 00/04 Amount
Design & engineering	98				
Site/Right of Way acquisition					
Construction	98	$5,000	$150,000	00-04	$100,000
Equipment					
Other project costs	98	$10,065	$2,000	00-04	$10,000
Total Estimated Cost		$15,065	$152,000		$110,000

PROPOSED COMPLETION DATE: **FY 2004**

OPERATING COSTS:

	First Year	Annualized
Number of personnel	0	0
Personal services	$0	$0
O & M costs	$0	$0
Total Operating Costs	$0	$0

(ERM14)

PALM BEACH COUNTY
CAPITAL PROJECT PROPOSAL - FY 1998/99

PROJECT TITLE: North Boca Shore Protection Project

HOW IS THIS PROJECT CONSISTENT WITH THE COMPREHENSIVE PLAN?
Objective 4 of the Capital Improvement Element requires the County to identify and fund services and capital improvements required by the Comprehensive Plan. Coastal Management Element Objective 4, Policy 4-a (Page 6-CM) of the Comprehensive Plan requires that the County ensure adequate maintenance and enhancement of the beach and dune systems. Objective 4, Policies 4-c and 4-e address responsibilities for construction, funding and monitoring of beach and dune projects.

IS THE PROJECT IN A HIGH HAZARD AREA? Yes
IF YES, WHAT CATEGORY OF HIGH HAZARD FUNDING APPLIES The project provides storm protection to existing development and protects evacuation routes.

JUSTIFICATION/SUPPORT FOR PRIORITY RANKINGS ASSIGNED
Beach restoration projects are given a matrix rank of 1 based upon the conclusion that these projects provide a basic service directly related to the protection of the health and safety of citizens. This project is located in a critically eroded area and is essential to correct conditions that threaten the health and safety of the public. This project was given a Comprehensive Plan with a rating of 1 since it is intended to address critical erosion which is considered a public hazard. The department ranking is a generalized order of preference within the Shoreline Protection Program.

JUSTIFICATION/SUPPORT FOR PROPOSED SOURCES OF FUNDING
County funding of shore protection projects using a portion of the Tourist Development Taxes is authorized by the ordinance 95.30 and Florida Statute 125.0104 and the use of Ad Valorem funds is authorized by direction of the Board of County Commissioners. State funding of beach erosion control projects is authorized by Florida Statute 161.091. Federal funding of shore protection projects in Palm Beach County is authorized by Public Law 85-500 and Public Law 87-874.

IS ADDITIONAL DOCUMENTATION ATTACHED? No

PALM BEACH COUNTY
CAPITAL PROJECT PROPOSAL - FY 1998/99

PROJECT TITLE: Palm Beach Midtown Shore Protection

DESCRIPTION: This is a municipal sponsored beach nourishment project extending from Clark Avenue to Gulfstream Road in the Town of Palm Beach. The County is cost-sharing on a reimbursement basis in the beach fill portion of the project. Project activities include coordinating with the Town of Palm Beach, the Army Corps of Engineers and the Department of Environmental Protection.

PROPOSED SOURCES OF FUNDING: Tourist Development Tax.

INCLUDED IN COMP PLAN? Yes or No Yes

PRIORITY RANKING:

Matrix	1
Department	12
Comp Plan Funding Category	1

COST ESTIMATE:	**Prior Funding** FY	Amount	**FY 1998/99 Request**	**Future Funding** FY	Amount
Design & engineering		$12,000	$0	00-04	$10,000
Site/Right of Way acquisition					
Construction		$677,090		00	$1,768,000
Equipment					
Other project costs		$6,292	$2,000	00-04	
Total Estimated Cost		$695,382	$2,000		$1,778,000

PROPOSED COMPLETION DATE: **FY 2004**

OPERATING COSTS:	**First Year**	**Annualized**
Number of personnel	0	0
Personal services	$0	$0
O & M costs	$0	$0
Total Operating Costs	$0	$0

(ERM18)

PALM BEACH COUNTY
CAPITAL PROJECT PROPOSAL - FY 1998/99

PROJECT TITLE: Palm Beach Midtown Shore Protection

HOW IS THIS PROJECT CONSISTENT WITH THE COMPREHENSIVE PLAN?

Objective 4 of the Capital Improvement Element requires the County to identify and fund services and capital improvements required by the Comprehensive Plan. Coastal Management Element Objective 4, Policy 4-a (Page 6-CM) of the Comprehensive Plan requires that the County ensure adequate maintenance and enhancement of the beach and dune systems. Objective 4, Policies 4-c and 4-e address responsibilities for construction, funding and monitoring of beach and dune projects. The project is located in a Coastal High Hazard Area and is consistent with Capital Improvement Element Objective 4, Policy 4-b since it provides storm protection to existing development, protects evacuation routes and provides recreational and environmental enhancement.

IS THE PROJECT IN A HIGH HAZARD AREA? Yes

IF YES, WHAT CATEGORY OF HIGH HAZARD FUNDING APPLIES?

JUSTIFICATION/SUPPORT FOR PRIORITY RANKINGS ASSIGNED

Beach restoration projects are given a matrix rank of 1 based upon the conclusion that these projects provide a basic service directly related to the protection of the health and safety of citizens. Dune restoration and sand transfer projects are given a matrix rank of 2 since these projects are a maintenance effort to introduce and maintain sand in the coastal beach/dune system. Beach and dune restoration and sand transfer projects help to protect coastal residents and properties from harm and damage related to severe storm events and persistent erosion and to maintain evacuation routes. These projects are located in critically eroded areas and are considered essential to correcting conditions threatening the health and safety of the public. This project was given a Comprehensive Plan ranking of 1 since the project is intended to address critical erosion which is considered a public hazard. The project is located in a Coastal High Hazard Area. The department ranking is a generalized order of preference within the Shoreline Protection Program.

JUSTIFICATION/SUPPORT FOR PROPOSED SOURCES OF FUNDING

County funding of shore protection projects using a portion of the Tourist Development Taxes is authorized by the ordinance 95.30 and Florida Statute 125.0104 and the use of Ad Valorem funds is authorized by direction of the Board of County Commissioners. State funding of beach erosion control projects is authorized by Florida Statute 161.091. Federal funding of shore protection projects in Palm Beach County is authorized by Public Law 85-500 and Public Law 87-874.

IS ADDITIONAL DOCUMENTATION ATTACHED? No

PALM BEACH COUNTY
CAPITAL PROJECT PROPOSAL - FY 1998/99

PROJECT TITLE: Singer Island Breakwater

DESCRIPTION: Planning, design, permitting, construction and monitoring of 2 breakwater structures. The project includes placement of granite boulders to form two segmented emergent breakwater structures off Ocean Reef Park between DEP range monuments R-68 and 69.

PROPOSED SOURCES OF FUNDING: Tourist Development Tax and State.

INCLUDED IN COMP PLAN? Yes or No Yes

PRIORITY RANKING:

Matrix	1
Department	5
Comp Plan Funding Category	1

COST ESTIMATE:	**Prior Funding**		**FY 1998/99**	**Future Funding 00/04**	
	FY	Amount	**Request**	FY	Amount
Design & engineering	92-98	$492,624	$80,000	00-04	$185,000
Site/Right of Way acquisition					
Construction		$1,031,390			
Equipment					
Other project costs					
Total Estimated Cost		$1,524,014	$80,000		$185,000

PROPOSED COMPLETION DATE: **FY 2004**

OPERATING COSTS:	**First Year**	**Annualized**
Number of personnel	0	0
Personal services	$0	$0
O & M costs	$0	$0
Total Operating Costs	$0	$0

(ERM22)

PALM BEACH COUNTY
CAPITAL PROJECT PROPOSAL - FY 1998/99

PROJECT TITLE: Singer Island Breakwater

HOW IS THIS PROJECT CONSISTENT WITH THE COMPREHENSIVE PLAN?
Objective 4 of the Capital Improvement Element requires the County to identify and fund services and capital improvements required by the Comprehensive Plan. Coastal Management Element Objective 4, Policy 4-a (Page 6-CM) of the Comprehensive Plan requires that the County ensure adequate maintenance and enhancement of the beach and dune systems. Objective 4, Policies 4-c and 4-e address responsibilities for construction, funding and monitoring of beach and dune projects. The project is located in a Coastal High Hazard Area and is consistent with Capital Improvement Element Objective 4, Policy 4-b since it provides storm protection to existing development, protects evacuation routes and provides recreational and environmental enhancement.

IS THE PROJECT IN A HIGH HAZARD AREA? Yes
IF YES, WHAT CATEGORY OF HIGH HAZARD FUNDING APPLIES? All 3 categories of high hazard funding apply. The project provides storm protection to existing development, protects, evacuation routes and provides recreational and environmental enhancement through the maintenance of the beach/dune system.

JUSTIFICATION/SUPPORT FOR PRIORITY RANKINGS ASSIGNED
Beach restoration projects are given a matrix rank of 1 based upon the conclusion that these projects provide a basic service directly related to the protection of the health and safety of citizens. Dune restoration and sand transfer projects are given a matrix rank of 2 since these projects are a maintenance effort to introduce and maintain sand in the coastal beach/dune system. Beach and dune restoration and sand transfer projects help to protect coastal residents and properties from harm and damage related to severe storm events and persistent erosion and to maintain evacuation routes. These projects are located in critically eroded areas and are considered essential to correcting conditions threatening the health and safety of the public. This project was given a Comprehensive Plan ranking of 1 since the project is intended to address critical erosion which is considered a public hazard. The project is located in a Coastal High Hazard Area. The department ranking is a generalized order of preference within the Shoreline Protection Program.

JUSTIFICATION/SUPPORT FOR PROPOSED SOURCES OF FUNDING
County funding of shore protection projects using a portion of the Tourist Development Taxes is authorized by the ordinance 95.30 and Florida Statute 125.0104 and the use of Ad Valorem funds is authorized by direction of the Board of County Commissioners. State funding of beach erosion control projects is authorized by Florida Statute 161.091. Federal funding of shore protection projects in Palm Beach County is authorized by Public Law 85-500 and Public Law 87-874.

IS ADDITIONAL DOCUMENTATION ATTACHED? No

PALM BEACH COUNTY
CAPITAL PROJECT PROPOSAL - FY 1998/99

PROJECT TITLE: Singer Island Breakwater II

DESCRIPTION: Planning, design, permitting, construction and monitoring of 2 more breakwater structures. This project is a follow-up to an earlier project and includes monitoring/modifications of earlier project. Planning and design will be based on monitoring results of the earlier project.

PROPOSED SOURCES OF FUNDING: Tourist Development Tax and State.

INCLUDED IN COMP PLAN? Yes or No Yes

PRIORITY RANKING:

Matrix	1
Department	23
Comp Plan Funding Category	1

COST ESTIMATE:	**Prior Funding** FY	Amount	**FY 1998/99 Request**	**Future Funding 00-04** FY	Amount
Design & engineering		$0	$0	00-04	$295,000
Site/Right of Way acquisition					
Construction				01-04	$600,000
Equipment					
Other project costs					
Total Estimated Cost		$0	$0		$895,000

PROPOSED COMPLETION DATE: **FY 2004**

OPERATING COSTS:	**First Year**	**Annualized**
Number of personnel	0	0
Personal services	$0	$0
O & M costs	$0	$0
Total Operating Costs	$0	$0

(ERM23)

PALM BEACH COUNTY
CAPITAL PROJECT PROPOSAL - FY 1998/99

PROJECT TITLE: Singer Island Breakwater II

HOW IS THIS PROJECT CONSISTENT WITH THE COMPREHENSIVE PLAN?
Objective 4 of the Capital Improvement Element requires the County to identify and fund services and capital improvements required by the Comprehensive Plan. Coastal Management Element Objective 4, Policy 4-a (Page 6-CM) of the Comprehensive Plan requires that the County ensure adequate maintenance and enhancement of the beach and dune systems. Objective 4, Policies 4-c and 4-e address responsibilities for construction, funding and monitoring of beach and dune projects. The project is located in a Coastal High Hazard Area and is consistent with Capital Improvement Element Objective 4, Policy 4-b since it provides storm protection to existing development, protects evacuation routes and provides recreational and environmental enhancement.

IS THE PROJECT IN A HIGH HAZARD AREA? Yes
IF YES, WHAT CATEGORY OF HIGH HAZARD FUNDING APPLIES? All 3 categories of high hazard funding apply. The project provides storm protection to existing development, protects evacuation routes and provides recreational and environmental enhancement through the maintenance of the beach/dune system.

JUSTIFICATION/SUPPORT FOR PRIORITY RANKINGS ASSIGNED
Beach restoration projects are given a matrix rank of 1 based upon the conclusion that these projects provide a basic service directly related to the protection of the health and safety of citizens. Dune restoration and sand transfer projects are given a matrix rank of 2 since these projects are a maintenance effort to introduce and maintain sand in the coastal beach/dune system. Beach and dune restoration and sand transfer projects help to protect coastal residents and properties from harm and damage related to severe storm events and persistent erosion and to maintain evacuation routes. These projects are located in critically eroded areas and are considered essential to correcting conditions threatening the health and safety of the public. This project was given a Comprehensive Plan ranking of 1 since the project is intended to address critical erosion which is considered a public hazard. The project is located in a Coastal High Hazard Area. The department ranking is a generalized order of preference within the Shoreline Protection Program.

JUSTIFICATION/SUPPORT FOR PROPOSED SOURCES OF FUNDING
County funding of shore protection projects using a portion of the Tourist Development Taxes is authorized by the ordinance 95.30 and Florida Statute 125.0104 and the use of Ad Valorem funds is authorized by direction of the Board of County Commissioners. State funding of beach erosion control projects is authorized by Florida Statute 161.091. Federal funding of shore protection projects in Palm Beach County is authorized by Public Law 85-500 and Public Law 87-874.

IS ADDITIONAL DOCUMENTATION ATTACHED? No

PALM BEACH COUNTY
CAPITAL PROJECT PROPOSAL - FY 1998/99

PROJECT TITLE: Juno Beach Shore Protection

DESCRIPTION: Feasibility study, environmental assessment, design engineering, permitting construction, monitoring of a beach restoration project in the vicinity of Juno Beach. Construction of the project includes exotic vegetation removal, offshore dredging and placement of fill, installation of a temporary irrigation system, and the planting of native salt-tolerant vegetation.

PROPOSED SOURCES OF FUNDING: Tourist Development Tax and State.
Additional funding sources need to be identified for future years.

INCLUDED IN COMP PLAN? Yes or No Yes

PRIORITY RANKING:

Matrix	1
Department	1
Comp Plan Funding Category	1

COST ESTIMATE:	**Prior Funding**		**FY 1998/99**	**Future Funding 00/04**	
	FY	Amount	**Request**	FY	Amount
Design & engineering	96-98	$991,352	$260,000	00-04	$630,000
Site/Right of Way acquisition					
Construction		$197,376		00-04	$11,750,000
Equipment					
Other project costs				00-04	
Total Estimated Cost		$1,188,728	$260,000		$12,380,000

PROPOSED COMPLETION DATE: **FY 2005=construction & monitoring**

OPERATING COSTS:	**First Year**	**Annualized**
Number of personnel	0	0
Personal services	$0	$0
O & M costs	$0	$0
Total Operating Costs	$0	$0

(ERM6)

PALM BEACH COUNTY
CAPITAL PROJECT PROPOSAL - FY 1998/99

PROJECT TITLE: Juno Beach Shore Protection

HOW IS THIS PROJECT CONSISTENT WITH THE COMPREHENSIVE PLAN?
Objective 4 of the Capital Improvement Element requires the County to identify and fund services and capital improvements required by the Comprehensive Plan. Coastal Management Element Objective 4, Policy 4-a (Page 6-CM) of the Comprehensive Plan required that the County ensure adequate maintenance and enhancement of the beach and dune systems. Objective 4, Policies 4-c and 4-e address responsibilities for construction, funding and monitoring of beach and dune projects.

IS THE PROJECT IN A HIGH HAZARD AREA? Yes

IF YES, WHAT CATEGORY OF HIGH HAZARD FUNDING APPLIES? All three categories of high hazard funding apply. The project provides storm protection to existing development, protects evacuation routes and provides recreational and environmental enhancement through the maintenance of the beach/dune system.

JUSTIFICATION/SUPPORT FOR PRIORITY RANKINGS ASSIGNED
Beach restoration projects are given a matrix rank of 1 based upon the conclusion that these projects provide a basic service directly related to the protection of the health and safety of citizens. Dune restoration and sand transfer projects are given a matrix rank of 2 since these projects are a maintenance effort to introduce and maintain sand in the coastal beach/dune system. Beach and dune restoration and sand transfer projects help to protect coastal residents and properties from harm and damage related to severe storm events and persistent erosion and to maintain evacuation routes. These projects are located in critically eroded areas and are considered essential to correcting conditions threatening the health and safety of the public. This project was given a Comprehensive Plan ranking of 1 since the project is intended to address critical erosion which is considered a public hazard. The project is located in a Coastal High Hazard Area. The department ranking is a generalized order of preference within the Shoreline Protection Program.

JUSTIFICATION/SUPPORT FOR PROPOSED SOURCES OF FUNDING
County funding of shore protection projects using a portion of the Tourist Development Taxes is authorized by the ordinance 95.30 and Florida Statute 125.0104 and the use of Ad Valorem funds is authorized by direction of the Board of County Commissioners. State funding of beach erosion control projects is authorized by Florida Statute 161.091. Federal funding of shore protection projects in Palm Beach County is authorized by Public Law 85-500 and Public Law 87-874.

IS ADDITIONAL DOCUMENTATION ATTACHED? **Yes**

PALM BEACH COUNTY
CAPITAL PROJECT PROPOSAL - FY 1998/99

PROJECT TITLE: Jupiter/Juno Dune Restoration

DESCRIPTION: The final phases of construction and monitoring of a dune restoration project extending from south of Carlin Park through Loggerhead Park. Construction of the project includes exotic vegetation and debris removal, fill acquisition and placement, installation of a temporary irrigation systems, the planting of native salt-tolerant vegetation, fencing, drainage alteration, and dune walkovers. Funding for the three contiguous projects will be used to complete and maintain the single combined project.

PROPOSED SOURCES OF FUNDING: Tourist Development Tax.

INCLUDED IN COMP PLAN? Yes or No: Yes

PRIORITY RANKING:

Matrix	2
Department	19
Comp Plan Funding Category	1

COST ESTIMATE:

	Prior Funding FY	Prior Funding Amount	FY 1998/99 Request	Future Funding FY	Future Funding Amount
Design & engineering	89-97	$156,838			
Site/Right of Way acquisition					
Construction	89-97	$418,488		00-04	$100,000
Equipment					
Other project costs					
Total Estimated Cost		$575,326	$0		$100,000

PROPOSED COMPLETION DATE: FY 2004

OPERATING COSTS:

	First Year	Annualized
Number of personnel	0	0
Personal services	$0	$0
O & M costs	$0	$0
Total Operating Costs	$0	$0

(ERM10)

PALM BEACH COUNTY
CAPITAL PROJECT PROPOSAL - FY 1998/99

PROJECT TITLE: Jupiter/Juno Dune Restoration

HOW IS THIS PROJECT CONSISTENT WITH THE COMPREHENSIVE PLAN?
Objective 4 of the Capital Improvement Element requires the County to identify and fund services and capital improvements required by the Comprehensive Plan. Coastal Management Element Objective 4, Policy 4-a (Page 6-CM) of the Comprehensive Plan requires that the County ensure adequate maintenance and enhancement of the beach and dune systems. Objective 4, Policies 4-c and 4-e address responsibilities for construction, funding and monitoring of beach and dune projects.

IS THE PROJECT IN A HIGH HAZARD AREA? Yes

IF YES, WHAT CATEGORY OF HIGH HAZARD FUNDING APPLIES All three categories of high hazard funding apply. The project provides storm protection to existing development, protects evacuation routes and provides recreational and environmental enhancement through the maintenance of the beach/dune system.

JUSTIFICATION/SUPPORT FOR PRIORITY RANKINGS ASSIGNED
Beach restoration projects are given a matrix rank of 1 based upon the conclusion that these projects provide a basic service directly related to the protection of the health and safety of citizens. Dune restoration and sand transfer projects are given a matrix rank of 2 since these projects are a maintenance effort to introduce and maintain sand in the coastal beach/dune system. Beach and dune restoration and sand transfer projects help to protect coastal residents and properties from harm and damage related to severe storm events and persistent erosion and to maintain evacuation routes. These projects are located in critically eroded areas and are considered essential to correcting conditions threatening the health and safety of the public. This project was given a Comprehensive Plan ranking of 1 since the project is intended to address critical erosion which is considered a public hazard. The project is located in a Coastal High Hazard Area. The department ranking is a generalized order of preference within the Shoreline Protection Program.

JUSTIFICATION/SUPPORT FOR PROPOSED SOURCES OF FUNDING
County funding of shore protection projects using a portion of the Tourist Development Taxes is authorized by the ordinance 95.30 and Florida Statute 125.0104 and the use of Ad Valorem funds is authorized by direction of the Board of County Commissioners. State funding of beach erosion control projects is authorized by Florida Statute 161.091. Federal funding of shore protection projects in Palm Beach County is authorized by Public Law 85-500 and Public Law 87-874.

IS ADDITIONAL DOCUMENTATION ATTACHED? No

PALM BEACH COUNTY
CAPITAL PROJECT PROPOSAL - FY 1998/99

PROJECT TITLE: ICW Beach Sand

DESCRIPTION: The coordination , planning, design, permitting and partial funding of modifications to the maintenance dredging of the Atlantic Intra coastal Waterway federal navigation project in Palm Beach County. This project provides additional sand to the beaches of Palm Beach County.

PROPOSED SOURCES OF FUNDING: Tourist Development, Federal, and State

INCLUDED IN COMP PLAN? Yes or No Yes

PRIORITY RANKING:

Matrix	1
Department	17
Comp Plan Funding Category	1

COST ESTIMATE:	**Prior Funding**		**FY 1998/99**	**Future Funding**	
	FY	Amount	**Request**	FY	Amount
Design & engineering	89-98	$86,984	$15,000	00-04	$95,000
Site/Right of Way acquisition					
Construction	89-98	$332,141			
Equipment					
Other project costs					
Total Estimated Cost		$419,125	$15,000		$95,000

PROPOSED COMPLETION DATE: **FY 2004**

OPERATING COSTS:	**First Year**	**Annualized**
Number of personnel	0	0
Personal services	$0	$0
O & M costs	$0	$0
Total Operating Costs	$0	$0

(ERM5)

PALM BEACH COUNTY
CAPITAL PROJECT PROPOSAL - FY 1998/99

PROJECT TITLE: ICW Beach Sand

HOW IS THIS PROJECT CONSISTENT WITH THE COMPREHENSIVE PLAN?

Objective 4 of the Capital Improvement Element requires the County to identify and fund services and capital improvements required by the Comprehensive Plan. Coastal Management Element Objective 4, Policy 4-a (Page 6-CM) of the Comprehensive Plan requires that the County ensure adequate maintenance and enhancement of the beach and dune systems. Objective 4, Policies 4-c and 4-e address responsibilities for construction, funding and monitoring of beach and dune projects.

IS THE PROJECT IN A HIGH HAZARD AREA? Yes

IF YES, WHAT CATEGORY OF HIGH HAZARD FUNDING APPLIES All three categories of high hazard funding apply. The project provides storm protection to existing development, protects evacuation routes and provides recreational and environmental enhancement through the maintenance of the beach/dune system.

JUSTIFICATION/SUPPORT FOR PRIORITY RANKINGS ASSIGNED

Beach restoration projects are given a matrix rank of 1 based upon the conclusion that these projects provide a basic service directly related to the protection of the health and safety of citizens. Dune restoration and sand transfer projects are given a matrix rank of 2 since these projects are a maintenance effort to introduce and maintain sand in the coastal beach/dune system. Beach and dune restoration and sand transfer projects help to protect coastal residents and properties from harm and damage related to severe storm events and persistent erosion and to maintain evacuation routes. These projects are located in critically eroded areas and are considered essential to correcting conditions threatening the health and safety of the public. This project was given a Comprehensive Plan ranking of 1 since the project is intended to address critical erosion which is considered a public hazard. The project is located in a Coastal High Hazard Area. The department ranking is a generalized order of preference within the Shoreline Protection Program.

JUSTIFICATION/SUPPORT FOR PROPOSED SOURCES OF FUNDING

County funding of shore protection projects using a portion of the Tourist Development Taxes is authorized by the ordinance 95.30 and Florida Statute 125.0104 and the use of Ad Valorem funds is authorized by direction of the Board of County Commissioners. State funding of beach erosion control projects is authorized by Florida Statute 161.091. Federal funding of shore protection projects in Palm Beach County is authorized by Public Law 85-500 and Public Law 87-874.

IS ADDITIONAL DOCUMENTATION ATTACHED? No

PALM BEACH COUNTY
CAPITAL PROJECT PROPOSAL - FY 1998/99

PROJECT TITLE: Shoreline Protection Program Activities

DESCRIPTION: This is work performed or directed by staff on early project development activities such as planning, preliminary design, data collection and analysis, economic benefit analysis, and cost estimation. Project activity also includes personnel activities, review and analysis of new technology, pre-project sea turtle monitoring, preparation of funding applications, preparation of permit applications, review of proposed legislation, and coordination with Beaches & Shores Council and governmental agencies.

PROPOSED SOURCES OF FUNDING: Tourist Development Tax/Ad Valorem, Federal,State.

INCLUDED IN COMP PLAN? Yes or No — Yes

PRIORITY RANKING:

Matrix	1
Department	8
Comp Plan Funding Category	1

COST ESTIMATE:

	Prior Funding FY	Prior Funding Amount	FY 1998/99 Request	Future Funding 00-04 FY	Future Funding 00-04 Amount
Design & engineering	89-98	$1,201,149	$122,672	00-04	$819,207
Site/Right of Way acquisition					
Construction					
Equipment					
Other project costs					
Total Estimated Cost		$1,201,149	$122,672		$819,207

PROPOSED COMPLETION DATE: **FY 2004**

OPERATING COSTS:

	First Year	Annualized
Number of personnel	0	0
Personal services	$0	$0
O & M costs	$0	$0
Total Operating Costs	$0	$0

(ERM21)

PALM BEACH COUNTY
CAPITAL PROJECT PROPOSAL - FY 1998/99

PROJECT TITLE: Shoreline Protection Program Activities

HOW IS THIS PROJECT CONSISTENT WITH THE COMPREHENSIVE PLAN?
Objective 4 of the Capital Improvement Element requires the County to identify and fund services and capital improvements required by the Comprehensive Plan. Coastal Management Element Objective 4, Policy 4-a (Page 6-CM) of the Comprehensive Plan requires that the County ensure adequate maintenance and enhancement of the beach and dune systems. Objective 4, Policies 4-c and 4-e address responsibilities for construction, funding and monitoring of beach and dune projects.

IS THE PROJECT IN A HIGH HAZARD AREA? Yes

IF YES, WHAT CATEGORY OF HIGH HAZARD FUNDING APPLIES? All three categories of high hazard funding apply. The project provides storm protection to existing development, protects evacuation routes and provides recreational and environmental enhancement through the maintenance of the beach/dune system.

JUSTIFICATION/SUPPORT FOR PRIORITY RANKINGS ASSIGNED
Beach restoration projects are given a matrix rank of 1 based upon the conclusion that these projects provide a basic service directly related to the protection of the health and safety of citizens. Dune restoration and sand transfer projects are given a matrix rank of 2 since these projects are a maintenance effort to introduce and maintain sand in the coastal beach/dune system. Beach and dune restoration and sand transfer projects help to protect coastal residents and properties from harm and damage related to severe storm events and persistent erosion and to maintain evacuation routes. These projects are located in critically eroded areas and are considered essential to correcting conditions threatening the health and safety of the public. This project was given a Comprehensive Plan ranking of 1 since the project is intended to address critical erosion which is considered a public hazard. The project is located in a Coastal High Hazard Area. The department ranking is a generalized order of preference within the Shoreline Protection Program.

JUSTIFICATION/SUPPORT FOR PROPOSED SOURCES OF FUNDING
County funding of shore protection projects using a portion of the Tourist Development Taxes is authorized by the ordinance 95.30 and Florida Statute 125.0104 and the use of Ad Valorem funds is authorized by direction of the Board of County Commissioners. State funding of beach erosion control projects is authorized by Florida Statute 161.091. Federal funding of shore protection projects in Palm Beach County is authorized by Public Law 85-500 and Public Law 87-874.

IS ADDITIONAL DOCUMENTATION ATTACHED? **No**

PALM BEACH COUNTY
CAPITAL PROJECT PROPOSAL - FY 1998/99

PROJECT TITLE: Palm Beach County Shoreline Atlas

DESCRIPTION: Planning, design, surveying, data collection, analysis and printing of the Palm Beach County Shoreline Atlas. The atlas is a compilation of shoreline erosion/accretion trends, sea turtle nesting activity, regulatory jurisdictional information, and other data. This project is a follow up to an earlier study conducted in 1987.

PROPOSED SOURCES OF FUNDING: Tourist Development Tax and State

INCLUDED IN COMP PLAN? Yes or No Yes

PRIORITY RANKING:

Matrix	
Department	
Comp Plan Funding Category	

COST ESTIMATE:	**Prior Funding**		**FY 1998/99**	**Future Funding 00-04**	
	FY	Amount	**Request**	FY	Amount
Design & engineering				00	$230,000
Site/Right of Way acquisition					
Construction					
Equipment					
Other project costs					
Total Estimated Cost		$0	$0		$230,000

PROPOSED COMPLETION DATE: **FY 2000**

OPERATING COSTS:	**First Year**	**Annualized**
Number of personnel	0	0
Personal services	$0	$0
O & M costs	$0	$0
Total Operating Costs	$0	$0

(ERM17)

PALM BEACH COUNTY
CAPITAL PROJECT PROPOSAL - FY 1998/99

PROJECT TITLE: Palm Beach County Shoreline Atlas

HOW IS THIS PROJECT CONSISTENT WITH THE COMPREHENSIVE PLAN?
Objective 4 of the Capital Improvement Element requires the County to identify and fund services and capital improvements required by the Comprehensive Plan. The project will provide data necessary for the identification and development of shore protection projects.

IS THE PROJECT IN A HIGH HAZARD AREA? Yes
IF YES, WHAT CATEGORY OF HIGH HAZARD FUNDING APPLIES All three categories of high hazard funding apply. The project will provide the data necessary for the identification and development of shore protection agencies.

JUSTIFICATION/SUPPORT FOR PRIORITY RANKINGS ASSIGNED
The project will provide data necessary for the identification and development of shore protection projects.

JUSTIFICATION/SUPPORT FOR PROPOSED SOURCES OF FUNDING
County funding of shore protection projects using a portion of the Tourist Development Taxes is authorized by the ordinance 95.30 and Florida Statute 125.0104 and the use of Ad Valorem funds is authorized by direction of the Board of County Commissioners. State funding of beach erosion control projects is authorized by Florida Statute 161.091. Federal funding of shore protection projects in Palm Beach County is authorized by Public Law 85-500 and Public Law 87-874.

IS ADDITIONAL DOCUMENTATION ATTACHED? **No**

PALM BEACH COUNTY
CAPITAL PROJECT PROPOSAL - FY 1998/99

PROJECT TITLE: South Palm Beach Dune Restoration

DESCRIPTION: The planning, design, permitting, construction, and monitoring of a dune restoration project extending through the Town of South Palm Beach and including condominiums and a motel. Construction of the project includes exotic vegetation and debris removal, fill acquisition and placement construction of a temporary irrigation system, the planting of native salt-tolerant vegetation, signage and fencing.

PROPOSED SOURCES OF FUNDING: Tourist Development Tax, State Grant.

INCLUDED IN COMP PLAN? Yes or No Yes

PRIORITY RANKING:

Matrix	2
Department	21
Comp Plan Funding Category	1

COST ESTIMATE:	**Prior Funding**		**FY 1998/99**	**Future Funding 00-03**	
	FY	Amount	**Request**	FY	Amount
Design & engineering	93-98	$42,545	$50,000	00-04	$10,000
Site/Right of Way acquisition					
Construction	93-98	$215,440	$25,000	00-04	$50,000
Equipment					
Other project costs				00-04	$40,000
Total Estimated Cost		$257,985	$75,000		$100,000

PROPOSED COMPLETION DATE: **FY 2004**

OPERATING COSTS:	**First Year**	**Annualized**
Number of personnel	0	0
Personal services	$0	$0
O & M costs	$0	$0
Total Operating Costs	$0	$0

(ERM27)

PALM BEACH COUNTY
CAPITAL PROJECT PROPOSAL - FY 1998/99

PROJECT TITLE: South Palm Beach Dune Restoration

HOW IS THIS PROJECT CONSISTENT WITH THE COMPREHENSIVE PLAN?
Objective 4 of the Capital Improvement Element requires the County to identify and fund services and capital improvements required by the Comprehensive Plan. Coastal Management Element Objective 4, Policy 4-a (Page 6-CM) of the Comprehensive Plan requires that the County ensure adequate maintenance and enhancement of the beach and dune systems. Objective 4, Policies 4-c and 4-e address responsibilities for construction, funding and monitoring of beach and dune projects.

IS THE PROJECT IN A HIGH HAZARD AREA? Yes

IF YES, WHAT CATEGORY OF HIGH HAZARD FUNDING APPLIES? All three categories of high hazard funding apply. The project provides storm protection to existing development, protects evacuation routes and provides recreational and environmental enhancement through the maintenance of the beach/dune system.

JUSTIFICATION/SUPPORT FOR PRIORITY RANKINGS ASSIGNED
Beach restoration projects are given a matrix rank of 1 based upon the conclusion that these projects provide a basic service directly related to the protection of the health and safety of citizens. Dune restoration and sand transfer projects are given a matrix rank of 2 since these projects are a maintenance effort to introduce and maintain sand in the coastal beach/dune system. Beach and dune restoration and sand transfer projects help to protect coastal residents and properties from harm and damage related to severe storm events and persistent erosion and to maintain evacuation routes. These projects are located in critically eroded areas and are considered essential to correcting conditions threatening the health and safety of the public. This project was given a Comprehensive Plan ranking of 1 since the project is intended to address critical erosion which is considered a public hazard. The project is located in a Coastal High Hazard Area. The department ranking is a generalized order of preference within the Shoreline Protection Program.

JUSTIFICATION/SUPPORT FOR PROPOSED SOURCES OF FUNDING
County funding of shore protection projects using a portion of the Tourist Development Taxes is authorized by the ordinance 95.30 and Florida Statute 125.0104 and the use of Ad Valorem funds is authorized by direction of the Board of County Commissioners. State funding of beach erosion control projects is authorized by Florida Statute 161.091. Federal funding of shore protection projects in Palm Beach County is authorized by Public Law 85-500 and Public Law 87-874.

IS ADDITIONAL DOCUMENTATION ATTACHED? No

PALM BEACH COUNTY
CAPITAL PROJECT PROPOSAL - FY 1998/99

PROJECT TITLE: Palm Beach South Shore Protection

DESCRIPTION: This is a municipal sponsored beach and dune nourishment project extending from Sloan's Curve in Palm Beach to the North of the Lake Worth Pier. The County has been asked to cost-share on a reimbursement basis. Construction of the project is expected to include beach and dune nourishment and planting and native salt-tolerant vegetation.

PROPOSED SOURCES OF FUNDING: Tourist Development Tax.

INCLUDED IN COMP PLAN? Yes or No Yes

PRIORITY RANKING:

Matrix	1
Department	7
Comp Plan Funding Category	1

COST ESTIMATE:	**Prior Funding**		**FY 1998/99**	**Future Funding 99-04**	
	FY	Amount	**Request**	FY	Amount
Design & engineering	93-98	$192,985	$5,000	00-04	$25,000
Site/Right of Way acquisition					
Construction	93-98	$85,000		00-02	$1,400,000
Equipment					
Other project costs					
Total Estimated Cost		$277,985	$5,000		$1,425,000

PROPOSED COMPLETION DATE: **FY 2004**

OPERATING COSTS:	**First Year**	**Annualized**
Number of personnel	0	0
Personal services	$0	$0
O & M costs	$0	$0
Total Operating Costs	$0	$0

(ERM19)

PALM BEACH COUNTY
CAPITAL PROJECT PROPOSAL - FY 1998/99

PROJECT TITLE: Palm Beach South Shore Protection

HOW IS THIS PROJECT CONSISTENT WITH THE COMPREHENSIVE PLAN?
Objective 4 of the Capital Improvement Element requires the County to identify and fund services and capital improvements required by the Comprehensive Plan. Coastal Management Element Objective 4, Policy 4-a (Page 6-CM) of the Comprehensive Plan requires that the County ensure adequate maintenance and enhancement of the beach and dune systems. Objective 4, Policies 4-c and 4-e address responsibilities for construction, funding and monitoring of beach and dune projects.

IS THE PROJECT IN A HIGH HAZARD AREA? Yes

IF YES, WHAT CATEGORY OF HIGH HAZARD FUNDING APPLIES? All three categories of high hazard funding apply. The project provides storm protection to existing development, protects evacuation routes and provides recreational and environmental enhancement through the maintenance of the beach/dune system.

JUSTIFICATION/SUPPORT FOR PRIORITY RANKINGS ASSIGNED
Beach restoration projects are given a matrix rank of 1 based upon the conclusion that these projects provide a basic service directly related to the protection of the health and safety of citizens. Dune restoration and sand transfer projects are given a matrix rank of 2 since these projects are a maintenance effort to introduce and maintain sand in the coastal beach/dune system. Beach and dune restoration and sand transfer projects help to protect coastal residents and properties from harm and damage related to severe storm events and persistent erosion and to maintain evacuation routes. These projects are located in critically eroded areas and are considered essential to correcting conditions threatening the health and safety of the public. This project was given a Comprehensive Plan ranking of 1 since the project is intended to address critical erosion which is considered a public hazard. The project is located in a Coastal High Hazard Area. The department ranking is a generalized order of preference within the Shoreline Protection Program.

JUSTIFICATION/SUPPORT FOR PROPOSED SOURCES OF FUNDING
County funding of shore protection projects using a portion of the Tourist Development Taxes is authorized by the ordinance 95.30 and Florida Statute 125.0104 and the use of Ad Valorem funds is authorized by direction of the Board of County Commissioners. State funding of beach erosion control projects is authorized by Florida Statute 161.091. Federal funding of shore protection projects in Palm Beach County is authorized by Public Law 85-500 and Public Law 87-874.

IS ADDITIONAL DOCUMENTATION ATTACHED? No

PALM BEACH COUNTY
CAPITAL PROJECT PROPOSAL - FY 1998/99

PROJECT TITLE: Lake Worth Dune Restoration

DESCRIPTION: The monitoring and maintenance of a dune restoration project at Lake Worth Municipal Beach. Construction of the initial project included removal of debris, placement of approximately 1,000 cubic yards of fill, installation of a temporary irrigation system, planting of 0.5 acres of native salt-tolerant vegetation, installation of fences and installation of 6 small walkovers.

PROPOSED SOURCES OF FUNDING: Tourist Development Tax.

INCLUDED IN COMP PLAN? Yes or No Yes

PRIORITY RANKING:

Matrix	2
Department	26
Comp Plan Funding Category	2

COST ESTIMATE:	**Prior Funding** FY	Amount	**FY 1998/99 Request**	**Future Funding** FY	Amount
Design & engineering		$40,240	$5,000	00-04	$25,000
Site/Right of Way acquisition					
Construction		$58,000	$2,000		$8,000
Equipment					
Other project costs					
Total Estimated Cost		$98,240	$7,000		$33,000

PROPOSED COMPLETION DATE: **FY 2004**

OPERATING COSTS:	**First Year**	**Annualized**
Number of personnel	0	0
Personal services	$0	$0
O & M costs	$0	$0
Total Operating Costs	$0	$0

(ERM11)

PALM BEACH COUNTY
CAPITAL PROJECT PROPOSAL - FY 1998/99

PROJECT TITLE: Lake Worth Dune Restoration

HOW IS THIS PROJECT CONSISTENT WITH THE COMPREHENSIVE PLAN?
Objective 4 of the Capital Improvement Element requires the County to identify and fund services and capital improvements required by the Comprehensive Plan. Coastal Management Element Objective 4, Policy 4-a (Page 6-CM) of the Comprehensive Plan requires that the County ensure adequate maintenance and enhancement of the beach and dune systems. Objective 4, Policies 4-c and 4-e address responsibilities for construction, funding and monitoring of beach and dune projects.

IS THE PROJECT IN A HIGH HAZARD AREA? Yes

IF YES, WHAT CATEGORY OF HIGH HAZARD FUNDING APPLIES? All three categories of high hazard funding apply. The project provides storm protection to existing development, protects evacuation routes and provides recreational and environmental enhancement through the maintenance of the beach/dune system.

JUSTIFICATION/SUPPORT FOR PRIORITY RANKINGS ASSIGNED
Beach restoration projects are given a matrix rank of 1 based upon the conclusion that these projects provide a basic service directly related to the protection of the health and safety of citizens. Dune restoration and sand transfer projects are given a matrix rank of 2 since these projects are a maintenance effort to introduce and maintain sand in the coastal beach/dune system. Beach and dune restoration and sand transfer projects help to protect coastal residents and properties from harm and damage related to severe storm events and persistent erosion and to maintain evacuation routes. These projects are located in critically eroded areas and are considered essential to correcting conditions threatening the health and safety of the public. This project was given a Comprehensive Plan ranking of 1 since the project is intended to address critical erosion which is considered a public hazard. The project is located in a Coastal High Hazard Area. The department ranking is a generalized order of preference within the Shoreline Protection Program.

JUSTIFICATION/SUPPORT FOR PROPOSED SOURCES OF FUNDING
County funding of shore protection projects using a portion of the Tourist Development Taxes is authorized by the ordinance 95.30 and Florida Statute 125.0104 and the use of Ad Valorem funds is authorized by direction of the Board of County Commissioners. State funding of beach erosion control projects is authorized by Florida Statute 161.091. Federal funding of shore protection projects in Palm Beach County is authorized by Public Law 85-500 and Public Law 87-874.

IS ADDITIONAL DOCUMENTATION ATTACHED? No

PALM BEACH COUNTY
CAPITAL PROJECT PROPOSAL - FY 1998/99

PROJECT TITLE: Emergency Beach Projects

DESCRIPTION: The planning, design, permitting, construction and monitoring of emergency beach projects that are required as a result of damage sustained from coastal storms. The project is designated for actions required to restore and maintain shore protection in a public accessible area following an emergency.

PROPOSED SOURCES OF FUNDING: Tourist Development Tax.

INCLUDED IN COMP PLAN? Yes or No Yes

PRIORITY RANKING:

Matrix	1
Department	14
Comp Plan Funding Category	1

COST ESTIMATE:	**Prior Funding**		**FY 1998/99**	**Future Funding**	
	FY	Amount	**Request**	FY	Amount
Design & engineering	89-98	$118,836	$20,000	00-04	$100,000
Site/Right of Way acquisition					
Construction	89-98	$101,164	$100,000	00-04	$500,000
Equipment					
Other project costs	98				
Total Estimated Cost		$220,000	$120,000		$600,000

PROPOSED COMPLETION DATE: **FY 2004**

OPERATING COSTS:	**First Year**	**Annualized**
Number of personnel	0	0
Personal services	$0	$0
O & M costs	$0	$0
Total Operating Costs	$0	$0

(ERM3)

PALM BEACH COUNTY
CAPITAL PROJECT PROPOSAL - FY 1998/99

PROJECT TITLE: Emergency Beach Projects

HOW IS THIS PROJECT CONSISTENT WITH THE COMPREHENSIVE PLAN?
Objective 4 of the Capital Improvement Element requires the County to identify and fund services and capital improvements required by the Comprehensive Plan. Coastal Management Element Objective 4, Policy 4-a (Page 6-CM) of the Comprehensive Plan requires that the County ensure adequate maintenance and enhancement of the beach and dune systems. Objective 4, Policies 4-c and 4-e address responsibilities for construction, funding and monitoring of beach and dune projects.

IS THE PROJECT IN A HIGH HAZARD AREA? Yes

IF YES, WHAT CATEGORY OF HIGH HAZARD FUNDING APPLIES All three categories of high hazard funding apply. The project provides storm protection to existing development, protects evacuation routes and provides recreational and environmental enhancement through the maintenance of the beach/dune system.

JUSTIFICATION/SUPPORT FOR PRIORITY RANKINGS ASSIGNED
Beach restoration projects are given a matrix rank of 1 based upon the conclusion that these projects provide a basic service directly related to the protection of the health and safety of citizens. Dune restoration and sand transfer projects are given a matrix rank of 2 since these projects are a maintenance effort to introduce and maintain sand in the coastal beach/dune system. Beach and dune restoration and sand transfer projects help to protect coastal residents and properties from harm and damage related to severe storm events and persistent erosion and to maintain evacuation routes. These projects are located in critically eroded areas and are considered essential to correcting conditions threatening the health and safety of the public. This project was given a Comprehensive Plan ranking of 1 since the project is intended to address critical erosion which is considered a public hazard. The project is located in a Coastal High Hazard Area. The department ranking is a generalized order of preference within the Shoreline Protection Program.

JUSTIFICATION/SUPPORT FOR PROPOSED SOURCES OF FUNDING
County funding of shore protection projects using a portion of the Tourist Development Taxes is authorized by the ordinance 95.30 and Florida Statute 125.0104 and the use of Ad Valorem funds is authorized by direction of the Board of County Commissioners. State funding of beach erosion control projects is authorized by Florida Statute 161.091. Federal funding of shore protection projects in Palm Beach County is authorized by Public Law 85-500 and Public Law 87-874.

IS ADDITIONAL DOCUMENTATION ATTACHED? No

PALM BEACH COUNTY
CAPITAL PROJECT PROPOSAL - FY 1998/99

PROJECT TITLE: Singer Island Shore Protection Feasibility Re-Study

DESCRIPTION: Re-evaluate the 1993 Feasibility Study and Preliminary Environmental Assessment to determine the extent of change in conditions, re-evaluate alternatives and initiate more detailed annual monitoring of the 3-mile study area.

PROPOSED SOURCES OF FUNDING: Tourist Development Tax, State.

INCLUDED IN COMP PLAN? Yes or No Yes

PRIORITY RANKING:

Matrix	2
Department	20
Comp Plan Funding Category	1

COST ESTIMATE:

	Prior Funding FY	Prior Funding Amount	FY 1998/99 Request	Future Funding FY	Future Funding Amount
Design & engineering	95-98	$145,301	$0	00-04	$60,000
Site/Right of Way acquisition					
Construction		$211,830			
Equipment					
Other project costs					
Total Estimated Cost		$357,131	$0		$60,000

PROPOSED COMPLETION DATE: **FY 2004**

OPERATING COSTS:

	First Year	Annualized
Number of personnel	0	0
Personal services	$0	$0
O & M costs	$0	$0
Total Operating Costs	$0	$0

(ERM24)

PALM BEACH COUNTY
CAPITAL PROJECT PROPOSAL - FY 1998/99

PROJECT TITLE: Singer Island Shore Protection Feasibility Re-Study

HOW IS THIS PROJECT CONSISTENT WITH THE COMPREHENSIVE PLAN?
Objective 4 of the Capital Improvement Element requires the County to identify and fund services and capital improvements required by the Comprehensive Plan. Coastal Management Element Objective 4, Policy 4-a (Page 6-CM) of the Comprehensive Plan requires that the County ensure adequate maintenance and enhancement of the beach and dune systems. Objective 4, Policies 4-c and 4-e address responsibilities for construction, funding and monitoring of beach and dune projects.

IS THE PROJECT IN A HIGH HAZARD AREA? Yes

IF YES, WHAT CATEGORY OF HIGH HAZARD FUNDING APPLIES? All three categories of high hazard funding apply. The project provides storm protection to existing development, protects evacuation routes and provides recreational and environmental enhancement through the maintenance of the beach/dune system.

JUSTIFICATION/SUPPORT FOR PRIORITY RANKINGS ASSIGNED
Beach restoration projects are given a matrix rank of 1 based upon the conclusion that these projects provide a basic service directly related to the protection of the health and safety of citizens. Dune restoration and sand transfer projects are given a matrix rank of 2 since these projects are a maintenance effort to introduce and maintain sand in the coastal beach/dune system. Beach and dune restoration and sand transfer projects help to protect coastal residents and properties from harm and damage related to severe storm events and persistent erosion and to maintain evacuation routes. These projects are located in critically eroded areas and are considered essential to correcting conditions threatening the health and safety of the public. This project was given a Comprehensive Plan ranking of 1 since the project is intended to address critical erosion which is considered a public hazard. The project is located in a Coastal High Hazard Area. The department ranking is a generalized order of preference within the Shoreline Protection Program.

JUSTIFICATION/SUPPORT FOR PROPOSED SOURCES OF FUNDING
County funding of shore protection projects using a portion of the Tourist Development Taxes is authorized by the ordinance 95.30 and Florida Statute 125.0104 and the use of Ad Valorem funds is authorized by direction of the Board of County Commissioners. State funding of beach erosion control projects is authorized by Florida Statute 161.091. Federal funding of shore protection projects in Palm Beach County is authorized by Public Law 85-500 and Public Law 87-874.

IS ADDITIONAL DOCUMENTATION ATTACHED? No

PALM BEACH COUNTY
CAPITAL PROJECT PROPOSAL - FY 1998/99

PROJECT TITLE: South Inlet Park Dune Restoration

DESCRIPTION: The planning, design, permitting, construction and monitoring of a dune restoration project at South Inlet Park in the City of Boca Raton. Construction of the initial project included partial removal of exotic vegetation, placement of approximately 3,000 cubic yards of fill, installation of a temporary irrigation system, planting of native salt-tolerant vegetation, and installation of sand fences.

PROPOSED SOURCES OF FUNDING: Tourist Development Tax

INCLUDED IN COMP PLAN? Yes or No: YES

PRIORITY RANKING:

Matrix	2
Department	24
Comp Plan Funding Category	2

COST ESTIMATE:	**Prior Funding** FY	Amount	**FY 1998/99 Request**	**Future Funding** FY	Amount
Design & engineering		$20,490	$5,000	00/04	$25,000
Site/Right of Way acquisition					
Construction		$44,510			
Equipment					
Other project costs					
Total Estimated Cost		$65,000	$5,000		$25,000

PROPOSED COMPLETION DATE: 2003

OPERATING COSTS:	**First Year**	**Annualized**
Number of personnel	0	0
Personal services	$0	$0
O & M costs	$0	$0
Total Operating Costs	$0	$0

(ERM28)

PALM BEACH COUNTY
CAPITAL PROJECT PROPOSAL - FY 1998/99

PROJECT TITLE: South Inlet Park Dune Restoration

HOW IS THIS PROJECT CONSISTENT WITH THE COMPREHENSIVE PLAN?

Objective 4 of the Capital Improvement Element requires the County to identify and fund services and capital improvements required by the Comprehensive Plan. Coastal Management Element Objective 4, Policy 4-a (Page 6-CM) of the Comprehensive Plan requires that the County ensure adequate maintenance and enhancement of the beach and dune systems. Objective 4, Policies 4-c, and 4-e address responsibilities for construction, funding and monitoring of beach and dune projects.

IS THE PROJECT IN A HIGH HAZARD AREA? YES

IF YES, WHAT CATEGORY OF HIGH HAZARD FUNDING APPLIES All 3 categories of high hazard funding apply. The project provides storm protection to existing development, protects evacuation routes & provides recreational enhancement through the maintenance of the beach/dune system.

JUSTIFICATION/SUPPORT FOR PRIORITY RANKINGS ASSIGNED

Beach restoration projects are given a matrix rank of 1 based upon the conclusion that these projects provide a basic service directly related to the protection of the health and safety of citizens. Dune restoration and sand transfer projects are given a matrix rank of 2 since these projects are a maintenance effort to introduce and maintain sand in the coastal beach dune system. Beach and Dune restoration and sand transfer projects help to protect coastal residents and properties from harm and damage related to severe storm events & persistent erosion and to maintain evacuation routes. These projects are located in critically eroded areas and are considered essential to correct conditions threatening the health & safety of the public. This project was given a Comprehensive Plan ranking of 1 since the project is intended to address critical erosion which is considered a public hazard. The project is located in a Coastal High Hazard Area. The department ranking is a generalized order of preference within the Shoreline Protection Program.

JUSTIFICATION/SUPPORT FOR PROPOSED SOURCES OF FUNDING

County funding of shore protection projects using a portion of the Tourist Development Taxes is authorized by Ordinance 95.30 and Florida Statute 125.0104 and the use of ad valorem funds is authorized by direction of the Board of County Commissioners. State funding of beach erosion control projects is authorized by Florida Statute 161.091. Federal funding of shore protection projects in Palm Beach County is authorized by Public Law 85-500 and Public Law 87.874.

IS ADDITIONAL DOCUMENTATION ATTACHED? NO

PALM BEACH COUNTY
CAPITAL PROJECT PROPOSAL - FY 1998/99

PROJECT TITLE: South Lake Worth Inlet Management Plan

DESCRIPTION: Funding for the coordination of draft South Lake Worth Inlet Management Plan and activities identified in the Plan. Coordination with the Town of Manalapan, the Town of Ocean Ridge and the South Lake Worth Inlet Advisory Committee. Funding for capital project construction will be from Fund 055.

PROPOSED SOURCES OF FUNDING: Tourist Development Tax, State.

INCLUDED IN COMP PLAN? Yes or No Yes

PRIORITY RANKING:

Matrix	2
Department	10
Comp Plan Funding Category	1

COST ESTIMATE:	**Prior Funding**		**FY 1998/99**	**Future Funding 00/04**	
	FY	Amount	**Request**	FY	Amount
Design & engineering	98	$50,000	$30,000	00-04	$150,000
Site/Right of Way acquisition					
Construction					
Equipment					
Other project costs					
Total Estimated Cost		$50,000	$30,000		$150,000

PROPOSED COMPLETION DATE: **FY 2004**

OPERATING COSTS:	**First Year**	**Annualized**
Number of personnel	0	0
Personal services	$0	$0
O & M costs	$0	$0
Total Operating Costs	$0	$0

(ERM26)

PALM BEACH COUNTY
CAPITAL PROJECT PROPOSAL - FY 1998/99

PROJECT TITLE: South Lake Worth Inlet Management Plan

HOW IS THIS PROJECT CONSISTENT WITH THE COMPREHENSIVE PLAN?

Coastal Management element Objective 5, Policy 5-a of the Comprehensive Plan states that the County shall encourage effective bypassing of littoral drift sand at all inlets through coordination with all inter-governing bodies, special taxing districts and state and federal agencies.

IS THE PROJECT IN A HIGH HAZARD AREA? Yes

IF YES, WHAT CATEGORY OF HIGH HAZARD FUNDING APPLIES The project provides storm protection to existing development, protects evacuation routes and provides recreational and environmental enhancement through the maintenance of the beach/dune system.

JUSTIFICATION/SUPPORT FOR PRIORITY RANKINGS ASSIGNED

Sand transfer projects are given a matrix of 2 since these projects are a maintenance effort to reintroduce and maintain sand in the coastal beach system. They are essential because without them the health and safety of the public are threatened.

JUSTIFICATION/SUPPORT FOR PROPOSED SOURCES OF FUNDING

County funding of shore protection projects using a portion of the Tourist Development Taxes is authorized by the ordinance 95.30 and Florida Statute 125.0104 and the use of Ad Valorem funds is authorized by direction of the Board of County Commissioners. State funding of beach erosion control projects is authorized by Florida Statute 161.091. Federal funding of shore protection projects in Palm Beach County is authorized by Public Law 85-500 and Public Law 87-874.

IS ADDITIONAL DOCUMENTATION ATTACHED? No

CAPITAL IMPROVEMENT PROGRAM

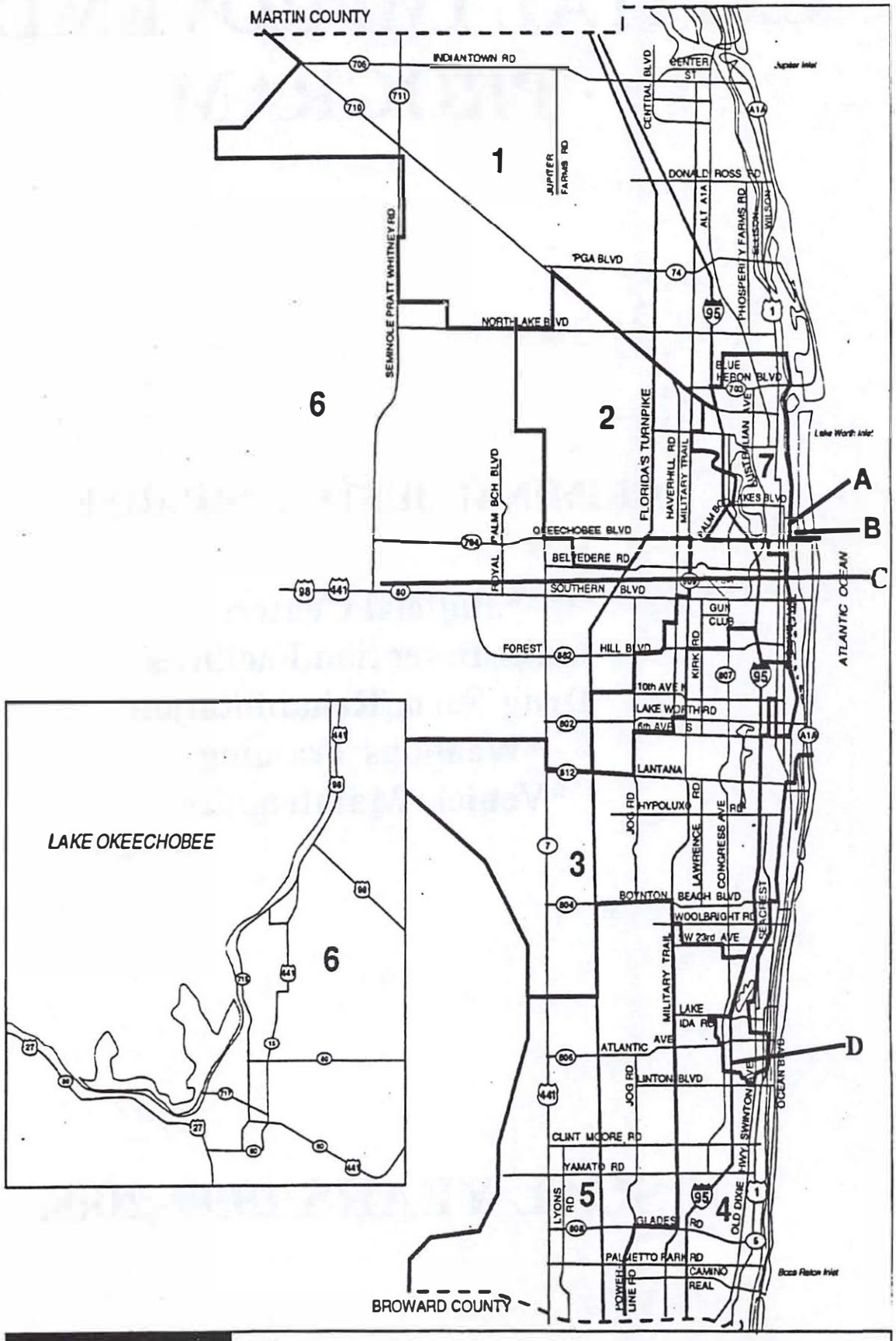
CRIMINAL JUSTICE/SHERIFF

***Judicial Centers**
***Jails/Detention Facilities**
***Drug Farm/Rehabilitation**
***Weapons Training**
***Vehicle Maintenance**

FISCAL YEARS 1999-2004

Board of County Commissioners

Criminal Justice & Downtown Judical Center



MAP LEGEND A - D = New Funded Projects (See Pg 3) NORTH

NewFundedProjects

Project	New Funding
A. Judicial Parking Garage (Bond) Projects	$261,000
B. Judicial Center/SA/PD Projects	3,225,000
C. Stockade Kitchen	1,800,000
D. South County Courthouse Projects	8,000,000

PALM BEACH COUNTY
CAPITAL IMPROVEMENT PROGRAM

SUMMARY OF CAPITAL PROJECTS

DEPARTMENT: CRIMINAL JUSTICE & DOWNTOWN JUDICIAL CENTER

	FISCAL YEARS	1999	2000	2001	2002	2003	2004	Total 6 Years
	FUNDING SOURCES	$ IN THOUSANDS						
	LOAN PROCEEDS							
	AD VALOREM TAXES	300	475	700	10,000			11,475
	INTEREST & OTHER	249	10					259
	FROM RESERVES							
	CARRYOVER FROM PRIOR YEAR	7,435						7,435
	BUDGETED REVENUES	7,984	485	700	10,000			19,169
Page Ref	EXPENDITURES							
C-6	Govt Ctr Gar-Reseal 1st & Top Flrs	125						125
C-8	Govt Ctr Gar-Equipment Purchase	136						136
C-10	Courthouse CCTV Expansion	40						40
C-12	CJC Space Plan Reallocation Study (AV=60)		70					70
C-14	Judicial Facility Master Plan		115					115
C-16	Stockade Kitchen (AV=300)	1,800						1,800
C-18	Judicial Ctr 8th & 9th Flrs				2,000			2,000
C-20	SA/PD Buildout				1,000			1,000
C-22	South Cty Courthouse-Parking Exp		300					300
C-24	South Cty Courthouse Exp-Des & Const			700	7,000			7,700
-	Judicial Parking Garage Reserves-353	(227)						(227)
-	Judicial Center Reserves-313	1						1
-	Judicial Center Reserves-322	(1,326)						(1,326)
	Other Carryforward Projects (pg 2)	7,435						7,435
	TOTAL EXPENDITURES	7,984	485	700	10,000			19,169
	CARRYOVER TO NEXT YEAR							
	BUDGETED APPROPRIATIONS	7,984	485	700	10,000			19,169

Criminal Justice and Downtown Judicial Center
Summary of Capital Projects
By Funding Source
Fiscal Year 1998-99 Budget
$000

The new Jail, Sheriff Administration Facility and Courthouse were completed and occupied in the 1994/95 fiscal year. The Belle Glade Jail project had been postponed until Fy 94/95 and will be complete in FY 1998. For the future. there are no major projects planned except for the Stockade Kitchen expansion.

Fund	Description	Ad Valorem	Interest/ Other	From Reserves	Carry-forward	Total Budget
	Criminal Justice & Downtown Judicial Center					
301	Block D Improvements				77	77
304	Old Courthouse Demolition				500	500
313	Arbritrage Costs				10	10
313	Judicial Center Reserves		1		49	51
322	Stockade Kitchen			1,500	155	1,655
490	Stockade Kitchen	300				300
322	Judicial Center				6	6
322	New Belle Glade Jail				40	40
322	Old Courthouse Demolition				903	903
322	Courthouse Plaza				1,000	1,000
322	Sheriff's SAAP Facility				128	128
322	Juvenile Infrastrucutre				108	108
322	Security System Improvements				119	119
322	Helistop Fire Safety				13	13
322	Courthouse Basement				330	330
322	Water Intrusion				23	23
322	Misc Bldg Repairs/Modifications				11	11
322	IAQ Improvements				165	165
322	Air/Water Test & Balance				62	62
322	Air Preconditioning				517	517
322	Chilled Water Inventory				24	24
322	Integrated As-Built Drawings				100	100
322	Backlog Fac Mgt Projects				66	66
322	Courthouse Security System				230	230
322	Courthouse CCTV Expansion			40		40
322	Court & Jail Program Reserves		214	(1,540)	2,231	905
353	Reserves		34	(261)	267	41
353	Judicial Center Parking Garage				298	298
353	Govt Ctr Garage-Reseal 1st & Top Flrs			125		125
353	Govt Ctr Garage-Equipment Purchase			136		136
	Total Criminal Justice & Downtown Jud.Ctr.	**300**	**249**	**0**	**7,435**	**7,984**

Funding Recap	Ad Valorem	Interest/ Other	From Reserves	Carry-forward	Total Budget
301				77	77
304				500	500
313		1		59	61
322		214	0	6,233	6,446
353		34	0	566	600
490	300				300
Total	**300**	**249**	**0**	**7,435**	**7,984**

PALM BEACH COUNTY
CAPITAL PROJECT PROPOSAL - FY 1998/99

PROJECT TITLE: Governmental Center Parking Garage-Reseal 1st and Top Floor

DESCRIPTION: First floor parking deck surface needs to be resealed to provide continued water proofing. The existing sealant and wear surface has deteriorated and needs to be replaced. Failure to replace the sealant will result in leaks that will damage equipment and property in the restaurant Channel 20, Bank, Travel Agency and Clerk of the Courts records storage area. Leaks will also weaken steel reinforcement in the concrete deck and air conditioning, electrical and data equipment located above the suspended ceiling as well as the suspended ceiling itself. Leaks will also have an adverse impact on the indoor air quality in the ground floor commercial and administrative space.

PROPOSED SOURCES OF FUNDING: Fund 353

INCLUDED IN COMP PLAN? Yes or No: No

PRIORITY RANKING:

Matrix	
Department	
Comp Plan Funding Category	

COST ESTIMATE:

	Prior Funding FY	Prior Funding Amount	FY 1998/99 Request	Future Funding FY	Future Funding Amount
Design & engineering			$5,000		
Site/Right of Way acquisition					
Construction			$120,000		
Equipment					
Other project costs					
Total Estimated Cost		$0	$125,000		$0

PROPOSED COMPLETION DATE: **March/1999**

OPERATING COSTS:

	First Year	Annualized
Number of personnel		
Personal services		
O & M costs		
Total Operating Costs	$0	$0

(FDO54)

PALM BEACH COUNTY
CAPITAL PROJECT PROPOSAL - FY 1998/99

PROJECT TITLE: Governmental Center Parking Garage-Reseal 1st and Top Floor

HOW IS THIS PROJECT CONSISTENT WITH THE COMPREHENSIVE PLAN?

N/A

IS THE PROJECT IN A HIGH HAZARD AREA? No

IF YES, WHAT CATEGORY OF HIGH HAZARD FUNDING APPLIES?

JUSTIFICATION/SUPPORT FOR PRIORITY RANKINGS ASSIGNED

Needed to maintain and protect existing County assets.

JUSTIFICATION/SUPPORT FOR PROPOSED SOURCES OF FUNDING

Fund 353

IS ADDITIONAL DOCUMENTATION ATTACHED? NO

PALM BEACH COUNTY
CAPITAL PROJECT PROPOSAL - FY 1998/99

PROJECT TITLE: Government Center Garage Equipment Replacement

DESCRIPTION: The current parking equipment is literally falling apart and needs to be replaced. The new equipment will be compatible with the Judicial Center Garage which will allow for better management of the parking system. The cashier booth on Olive will be eliminated and the Dixie entrance will be modified to allow an additional exit lane in time of peak usage.

PROPOSED SOURCES OF FUNDING: Fund 353

INCLUDED IN COMP PLAN? Yes or No _____

PRIORITY RANKING:
Matrix _____
Department _____
Comp Plan Funding Category _____

COST ESTIMATE:	**Prior Funding** FY	Amount	**FY 1998/99 Request**	**Future Funding** FY	Amount
Design & engineering					
Site/Right of Way acquisition					
Construction					
Equipment			$136,000		
Other project costs					
Total Estimated Cost		$0	$136,000		$0

PROPOSED COMPLETION DATE: **June 99**

OPERATING COSTS:	**First Year**	**Annualized**
Number of personnel		
Personal services		
O & M costs		
Total Operating Costs	$0	$0

(FDO27)

PALM BEACH COUNTY
CAPITAL PROJECT PROPOSAL - FY 1998/99

PROJECT TITLE: Government Center Garage Equipment Replacement

HOW IS THIS PROJECT CONSISTENT WITH THE COMPREHENSIVE PLAN?

N/A

IS THE PROJECT IN A HIGH HAZARD AREA? No

IF YES, WHAT CATEGORY OF HIGH HAZARD FUNDING APPLIES?

JUSTIFICATION/SUPPORT FOR PRIORITY RANKINGS ASSIGNED

The existing parking system is both structural and mechanically falling apart. The proposed new equipment is the same as the Judicial Center Garage, thus allowing for better reporting and monitoring of the garage system. The new equipment will allow the opening of an additional exit lane at the Dixie entrance allowing for better traffic control management.

JUSTIFICATION/SUPPORT FOR PROPOSED SOURCES OF FUNDING

It has been determined by OFMB that fund 353 (Judicial Center Garage Acq fund) can be used for other parking related projects.

IS ADDITIONAL DOCUMENTATION ATTACHED? NO

PALM BEACH COUNTY
CAPITAL PROJECT PROPOSAL - FY 1998/99

PROJECT TITLE: Courthouse CCTV Expansion

DESCRIPTION: Court Administration has requested expansion of Closed Circuit Surveillance to cover hearing rooms and a second camera in courtrooms with limited views. PBSO supports this request and considers the existing limitations a design flaw. The Clerk of Courts desire CCTV surveillance of payment windows and Command Center monitoring of the Family Support service area. Project costs include conduit, cabling, hardware and expenses for installation and programming.

PROPOSED SOURCES OF FUNDING: Bond Fund 322R

INCLUDED IN COMP PLAN? Yes or No: No

PRIORITY RANKING:

Matrix	4
Department	
Comp Plan Funding Category	

COST ESTIMATE:

	Prior Funding FY	Prior Funding Amount	FY 1998/99 Request	Future Funding FY	Future Funding Amount
Design & engineering			$900		
Site/Right of Way acquisition					
Construction					
Equipment			$17,600		
Other project costs			$21,000		
Total Estimated Cost		$0	$39,500		$0

PROPOSED COMPLETION DATE: **April 30, 1999**

OPERATING COSTS:

	First Year	Annualized
Number of personnel		
Personal services		
O & M costs		
Total Operating Costs	$0	$0

(FDO36)

PALM BEACH COUNTY
CAPITAL PROJECT PROPOSAL - FY 1998/99

PROJECT TITLE: Courthouse CCTV Expansion

HOW IS THIS PROJECT CONSISTENT WITH THE COMPREHENSIVE PLAN?

N/A

IS THE PROJECT IN A HIGH HAZARD AREA? No

IF YES, WHAT CATEGORY OF HIGH HAZARD FUNDING APPLIES?

JUSTIFICATION/SUPPORT FOR PRIORITY RANKINGS ASSIGNED

Basic services necessary : The surveillance system provides safety and security for the public and staff. Remote monitoring by the Command Center staff enables effective dispatch of deputies and bailiffs in response to disturbances. Appropriate CCTV coverage enables dispatchers to describe those escaping custody or fleeing from and altercation. Comprehensive courtroom surveillance in other courtrooms has been used to protect County liability by providing the Bureau of Professional Regulation video of struggles to subdue attacks on lawyers.

JUSTIFICATION/SUPPORT FOR PROPOSED SOURCES OF FUNDING

As the failure to provide these hearing rooms and courtrooms is considered to be a design error, funding from Fund 322 Reserves is recommended.

IS ADDITIONAL DOCUMENTATION ATTACHED? NO

PALM BEACH COUNTY
CAPITAL PROJECT PROPOSAL - FY 1998/99

PROJECT TITLE: CJC - Space Planning Reallocation Study

DESCRIPTION: The space plan for the Criminal Justice Complex (CJC) was created in 1988 at which time certain assumptions were made regarding its use, the areas which would experience growth, and the types of programs which would be centralized. Organizational changes, growth which has differed from the original assumptions, requirements have made it necessary to revisit the plan. The new plan is necessary 1.) prior to completing the programming for the substations, and 2.) in order to maximize the utilization of existing space to ensure that the County is not leasing space which is not required. The study, to be jointly prepared by PBSO, County Staff and consultants will identify all assumptions that are no longer valid and identify likely future program and regulatory requirements, resulting in both a short and long term facilities planning strategy.

PROPOSED SOURCES OF FUNDING: Ad Valorem $ 800 MHZ Bond = $10,000

INCLUDED IN COMP PLAN? Yes or No No

PRIORITY RANKING:

Matrix	
Department	
Comp Plan Funding Category	

COST ESTIMATE:

	Prior Funding FY	Prior Funding Amount	FY 1998/99 Request	Future Funding FY	Future Funding Amount
Design & engineering				00	$70,000
Site/Right of Way acquisition					
Construction					
Equipment					
Other project costs					
Total Estimated Cost		$0	$0		$70,000

PROPOSED COMPLETION DATE: **May, 1999**

OPERATING COSTS:

	First Year	Annualized
Number of personnel		
Personal services		
O & M costs		
Total Operating Costs	$0	$0

(FDO25)

PALM BEACH COUNTY
CAPITAL PROJECT PROPOSAL - FY 1998/99

PROJECT TITLE: CJC - Space Planning Reallocation Study

HOW IS THIS PROJECT CONSISTENT WITH THE COMPREHENSIVE PLAN?

N/A

IS THE PROJECT IN A HIGH HAZARD AREA? No

IF YES, WHAT CATEGORY OF HIGH HAZARD FUNDING APPLIES?

JUSTIFICATION/SUPPORT FOR PRIORITY RANKINGS ASSIGNED

The Criminal Justice Facility (CJC) Space Plan was created in 1988 at which time certain assumptions were made regarding its use, the areas which would experience growth, and the types of programs which would be centralized. In the mean time, the County modified its overall model for PBSO substations, new Sheriffs have implemented programs different from the assumptions, and regulatory requirements have changed requiring this space to be modified. As a result it is necessary to update the space plan for the CJC; 1.) prior to completing the programming for the substations, and 2.) in order to maximize the utilization of existing space to ensure that the County is not leasing space which is not required. Besides for these reasons, a space re-assignment will have to be made to accommodate the 800 MHZ system requirements and associated dispatch areas.

JUSTIFICATION/SUPPORT FOR PROPOSED SOURCES OF FUNDING

The majority of the funding is recommended from Ad Valorem, however, $10,000 should be from the 800 MHZ project funding as about 12% of the study will be related to changes made necessary by that program.

IS ADDITIONAL DOCUMENTATION ATTACHED? NO

PALM BEACH COUNTY
CAPITAL PROJECT PROPOSAL - FY 1998/99

PROJECT TITLE: Judicial Facilities Master Plan Update

DESCRIPTION: Update the Judicial Facilities master plan prepared in 1988 to reflect changes in mandatory court programs and services, operational modifications made by various Clerks and Court Judges, and actual case filings.

PROPOSED SOURCES OF FUNDING: Ad Valorem

INCLUDED IN COMP PLAN? Yes or No No

PRIORITY RANKING:

Matrix	
Department	
Comp Plan Funding Category	

COST ESTIMATE:

	Prior Funding FY	Prior Funding Amount	FY 1998/99 Request	Future Funding FY	Future Funding Amount
Design & engineering				00	$115,000
Site/Right of Way acquisition					
Construction					
Equipment					
Other project costs					
Total Estimated Cost		$0	$0		$115,000

PROPOSED COMPLETION DATE: **September 99**

OPERATING COSTS:

	First Year	Annualized
Number of personnel		
Personal services		
O & M costs		
Total Operating Costs	$0	$0

(FDO29)

PALM BEACH COUNTY
CAPITAL PROJECT PROPOSAL - FY 1998/99

PROJECT TITLE: Judicial Facilities Master Plan Update

HOW IS THIS PROJECT CONSISTENT WITH THE COMPREHENSIVE PLAN?

N/A

IS THE PROJECT IN A HIGH HAZARD AREA? No

IF YES, WHAT CATEGORY OF HIGH HAZARD FUNDING APPLIES?

JUSTIFICATION/SUPPORT FOR PRIORITY RANKINGS ASSIGNED

As the first activity in planning, design and construction of the Judicial Center, certain assumptions were made regarding the use, need by location and court/programs that would be required until the year 2000. Each of the five facilities (North, South, West, Main and Gun Club) are now constructed (North County is in pre-construction phase). Build-outs and expansions are being requested which are not consistent with the existing master plan. Further, about 30% of the space in the two largest facilities are not currently being used for their intended purpose. As a result, it is necessary to update the master plan to develop appropriate build-out and expansion plans. The update is also required in order to maximize the utilization of existing space, especially at the Judicial Center. The update will also provide long term information that will be useful in making decisions about the use of the Governmental Center.

JUSTIFICATION/SUPPORT FOR PROPOSED SOURCES OF FUNDING

IS ADDITIONAL DOCUMENTATION ATTACHED? NO

PALM BEACH COUNTY
CAPITAL PROJECT PROPOSAL - FY 1998/99

PROJECT TITLE: Stockade Kitchen Replacement

DESCRIPTION: Construction of a new kitchen building at the Stockade, to replace the existing kitchen as well as increase the capability to match the inmate population, which is 30% greater than the existing kitchen's capability. This project will resolve outstanding accreditation inspection comments. Equipment is to be oversized by 10% to accommodate/support SF Fair Center when used as Special Care Facility in the event of hurricane disaster.

PROPOSED SOURCES OF FUNDING: Criminal Justice Bond Issue (Fund 322) = $1,500,000
Ad Valorem Taxes = $300,000

INCLUDED IN COMP PLAN? Yes or No No

PRIORITY RANKING:

Matrix	
Department	
Comp Plan Funding Category	

COST ESTIMATE:

	Prior Funding FY	Prior Funding Amount	FY 1998/99 Request	Future Funding FY	Future Funding Amount
Design & engineering					
Site/Right of Way acquisition					
Construction					
Equipment					
Other project costs	98	$200,000	$1,800,000		
Total Estimated Cost		$200,000	$1,800,000		$0

PROPOSED COMPLETION DATE: **January 2000**

OPERATING COSTS:

	First Year	Annualized
Number of personnel		
Personal services		
O & M costs		
Total Operating Costs	$0	$0

(FDO33)

PALM BEACH COUNTY
CAPITAL PROJECT PROPOSAL - FY 1998/99

PROJECT TITLE: Stockade Kitchen Replacement

HOW IS THIS PROJECT CONSISTENT WITH THE COMPREHENSIVE PLAN?

N/A

IS THE PROJECT IN A HIGH HAZARD AREA? No

IF YES, WHAT CATEGORY OF HIGH HAZARD FUNDING APPLIES?

JUSTIFICATION/SUPPORT FOR PRIORITY RANKINGS ASSIGNED

At the time that the Stockade was planned for the 256 bed expansion (1988), the Detention Facilities Master Plan called for the demolition of the same number of beds. As a result, the kitchen was never expanded beyond its 1800 meal/day capacity (600 inmates). The older beds were never demolished and the stockade is at capacity of 928 inmates. This generates a 2800 meal/day requirements. The inadequacies of the kitchen have been identified in the last three accreditation reports. The design of the kitchen will be completed by the end of FY 98 as a result of the $200,000 funding.

JUSTIFICATION/SUPPORT FOR PROPOSED SOURCES OF FUNDING

This project is eligible for Criminal Justice Facilities Bond Funding. A second reallocation of remaining funds will be recommended to the Board at the close-out of the West County Jail and Drug Farm projects. It is estimated that $1,500,000 will be available only requiring a $300,000 ad valorem contribution. If additional bond funds remain, they will be used to offset the ad valorem funding.

IS ADDITIONAL DOCUMENTATION ATTACHED? NO

PALM BEACH COUNTY
CAPITAL PROJECT PROPOSAL - FY 1998/99

PROJECT TITLE: Judicial Center - 8th & 9th Floors

DESCRIPTION: Buildout of the final 2 floors in the Judicial Center to meet growth in court room demand for space.

PROPOSED SOURCES OF FUNDING: Ad Valorem

INCLUDED IN COMP PLAN? Yes or No No

PRIORITY RANKING:

Matrix	
Department	
Comp Plan Funding Category	

COST ESTIMATE:

	Prior Funding FY	Prior Funding Amount	FY 1998/99 Request	Future Funding FY	Future Funding Amount
Design & engineering					
Site/Right of Way acquisition					
Construction				02	$2,000,000
Equipment					
Other project costs					
Total Estimated Cost		$0	$0		$2,000,000

PROPOSED COMPLETION DATE: 9/2002

OPERATING COSTS:

	First Year	Annualized
Number of personnel	N/A	N/A
Personal services		
O & M costs		
Total Operating Costs	$0	$0

(CJC07)

PALM BEACH COUNTY
CAPITAL PROJECT PROPOSAL - FY 1998/99

PROJECT TITLE: Judicial Center - 8th & 9th Floors

HOW IS THIS PROJECT CONSISTENT WITH THE COMPREHENSIVE PLAN?

Not applicable

IS THE PROJECT IN A HIGH HAZARD AREA? No

IF YES, WHAT CATEGORY OF HIGH HAZARD FUNDING APPLIES?

JUSTIFICATION/SUPPORT FOR PRIORITY RANKINGS ASSIGNED

To meet growth in demand for courtroom space.

JUSTIFICATION/SUPPORT FOR PROPOSED SOURCES OF FUNDING

Ad Valorem is the only available source of funding

IS ADDITIONAL DOCUMENTATION ATTACHED? NO

PALM BEACH COUNTY
CAPITAL PROJECT PROPOSAL - FY 1998/99

PROJECT TITLE: SAPD Buildout

DESCRIPTION: Buildout of the final space in the SA/PD building in order to meet growth in demand for judicial services.

PROPOSED SOURCES OF FUNDING: Ad Valorem

INCLUDED IN COMP PLAN? Yes or No — No

PRIORITY RANKING:

Matrix	
Department	
Comp Plan Funding Category	

COST ESTIMATE:

	Prior Funding FY	Prior Funding Amount	FY 1998/99 Request	Future Funding FY	Future Funding Amount
Design & engineering					
Site/Right of Way acquisition					
Construction				02	$1,000,000
Equipment					
Other project costs					
Total Estimated Cost		$0	$0		$1,000,000

PROPOSED COMPLETION DATE: **9/2002**

OPERATING COSTS:

	First Year	Annualized
Number of personnel	N/A	N/A
Personal services		
O & M costs		
Total Operating Costs	$0	$0

(CJC08)

PALM BEACH COUNTY
CAPITAL PROJECT PROPOSAL - FY 1998/99

PROJECT TITLE: SAPD Buildout

HOW IS THIS PROJECT CONSISTENT WITH THE COMPREHENSIVE PLAN?

Not applicable

IS THE PROJECT IN A HIGH HAZARD AREA? No

IF YES, WHAT CATEGORY OF HIGH HAZARD FUNDING APPLIES?

JUSTIFICATION/SUPPORT FOR PRIORITY RANKINGS ASSIGNED

To meet growth in space needs to support judicial services of the State Attorney and Public Defender.

JUSTIFICATION/SUPPORT FOR PROPOSED SOURCES OF FUNDING

Ad Valorem is the only available funding source.

IS ADDITIONAL DOCUMENTATION ATTACHED? NO

PALM BEACH COUNTY
CAPITAL PROJECT PROPOSAL - FY 1998/99

PROJECT TITLE: South County Courthouse Parking Expansion

DESCRIPTION: Expansion of the parking lot facility at the South County Courthouse to meet growth in demand for judicial services.

PROPOSED SOURCES OF FUNDING: Ad Valorem

INCLUDED IN COMP PLAN? Yes or No — No

PRIORITY RANKING:

Matrix	
Department	
Comp Plan Funding Category	

COST ESTIMATE:

	Prior Funding FY	Prior Funding Amount	FY 1998/99 Request	Future Funding FY	Future Funding Amount
Design & engineering					
Site/Right of Way acquisition					
Construction				00	$300,000
Equipment					
Other project costs					
Total Estimated Cost		$0	$0		$300,000

PROPOSED COMPLETION DATE: 9/2000

OPERATING COSTS:

	First Year	Annualized
Number of personnel	N/A	N/A
Personal services		
O & M costs		
Total Operating Costs	$0	$0

(CJC09)

PALM BEACH COUNTY
CAPITAL PROJECT PROPOSAL - FY 1998/99

PROJECT TITLE: South County Courthouse Parking Expansion

HOW IS THIS PROJECT CONSISTENT WITH THE COMPREHENSIVE PLAN?

Not applicable

IS THE PROJECT IN A HIGH HAZARD AREA? No

IF YES, WHAT CATEGORY OF HIGH HAZARD FUNDING APPLIES?

JUSTIFICATION/SUPPORT FOR PRIORITY RANKINGS ASSIGNED

To meet growth in demand for judicial services at the South County Courthouse.

JUSTIFICATION/SUPPORT FOR PROPOSED SOURCES OF FUNDING

Ad Valorem is the only available funding source.

IS ADDITIONAL DOCUMENTATION ATTACHED? NO

PALM BEACH COUNTY
CAPITAL PROJECT PROPOSAL - FY 1998/99

PROJECT TITLE: South County Courthouse Expansion - Design & Construction

DESCRIPTION: Build an additional wing at the South County Courthouse to meet growth in demand for court room space.

PROPOSED SOURCES OF FUNDING: Ad Valorem

INCLUDED IN COMP PLAN? Yes or No: No

PRIORITY RANKING:

Matrix	
Department	
Comp Plan Funding Category	

COST ESTIMATE:

	Prior Funding FY	Prior Funding Amount	FY 1998/99 Request	Future Funding FY	Future Funding Amount
Design & engineering				01	$700,000
Site/Right of Way acquisition					
Construction				02	$7,000,000
Equipment					
Other project costs					
Total Estimated Cost		$0	$0		$7,700,000

PROPOSED COMPLETION DATE: 6/2003

OPERATING COSTS:

	First Year	Annualized
Number of personnel	N/A	N/A
Personal services		
O & M costs		
Total Operating Costs	$0	$0

(CJC10)

PALM BEACH COUNTY
CAPITAL PROJECT PROPOSAL - FY 1998/99

PROJECT TITLE: South County Courthouse Expansion - Design & Construction

HOW IS THIS PROJECT CONSISTENT WITH THE COMPREHENSIVE PLAN?

Not applicable

IS THE PROJECT IN A HIGH HAZARD AREA? No
IF YES, WHAT CATEGORY OF HIGH HAZARD FUNDING APPLIES?

JUSTIFICATION/SUPPORT FOR PRIORITY RANKINGS ASSIGNED

To meet growth in demand for courtroom space at the South County Courthouse.

JUSTIFICATION/SUPPORT FOR PROPOSED SOURCES OF FUNDING

Ad Valorem is the only available source of funding.

IS ADDITIONAL DOCUMENTATION ATTACHED? NO

PALM BEACH COUNTY
CAPITAL IMPROVEMENT PROGRAM

SUMMARY OF CAPITAL PROJECTS

DEPARTMENT: SHERIFF'S DEPARTMENT

FISCAL YEARS	1999	2000	2001	2002	2003	2004	Total 6 Years
FUNDING SOURCES	$ IN THOUSANDS						
INTEREST & OTHER	116						116
AD VALOREM TAXES							
LOAN PROCEEDS		3,000	3,000	3,000	3,000	3,000	15,000
IMPACT FEES-Zone Z-1							
IMPACT FEES-Zone Z-2	760	760	783	807	830	855	4,795
FROM RESERVES							
CARRYOVER FROM PRIOR YEAR	3,619						3,619
BUDGETED REVENUES	4,495	3,760	3,783	3,807	3,830	3,855	23,530

Page Ref	EXPENDITURES							
-	96 Reserves-M & E Loan	1						1
-	98 Reserves-M & E Loan	47						47
-	Vehicle Replacement Loan		3,000	3,000	3,000	3,000	3,000	15,000
-	Reserves Impact Fees (471 & 472)	828	760	783	807	830	855	4,863
	Other Carryforward Projects (pg 2)	3,619						3,619
	TOTAL EXPENDITURES	4,495	3,760	3,783	3,807	3,830	3,855	23,530
	CARRYOVER TO NEXT YEAR							
	BUDGETED APPROPRIATIONS	4,495	3,760	3,783	3,807	3,830	3,855	23,530

Sheriff's Office
Summary of Capital Projects
By Funding Source
Fiscal Year 1998-99 Budget
$000

The Sheriff, a constitutional officer, is the chief law enforcement officer of Palm Beach County. The Sheriff enforces the laws of the State of Florida and the ordinances of the County of Palm Beach; criminal, traffic, and civil. The Sheriff's Office is responsible for providing uniformed law enforcement services to the citizens, securing the courts, serving all warrants and process issued by the courts, and for operating the county detention facilities. The Sheriff's Office is accredited within four functions - law enforcement, corrections, medical care and crime lab.

Fund	Description	Loan Proceeds	Interest & Other	Impact Fees	From Reserves	Carry-forward	Total Budget
336	Loan - M & E '96 Reserves		1			23	24
338	Sheriff Vehicles					1,686	1,686
338	Vehicle Loan Reserves		47			61	109
471	Impact Fee Reserves		3			82	84
472	Impact Fee Reserves		66	760		1,766	2,592
	Total Sheriff		**116**	**760**		**3,619**	**4,495**

Funding Recap	Loan Proceeds	Interest & Other	Impact Fees	From Reserves	Carry-forward	Total Budget
336		1			23	24
338		47			1,748	1,795
471		3			82	84
472		66	760		1,766	2,592
Total		**116**	**760**		**3,619**	**4,495**

CAPITAL IMPROVEMENT PROGRAM

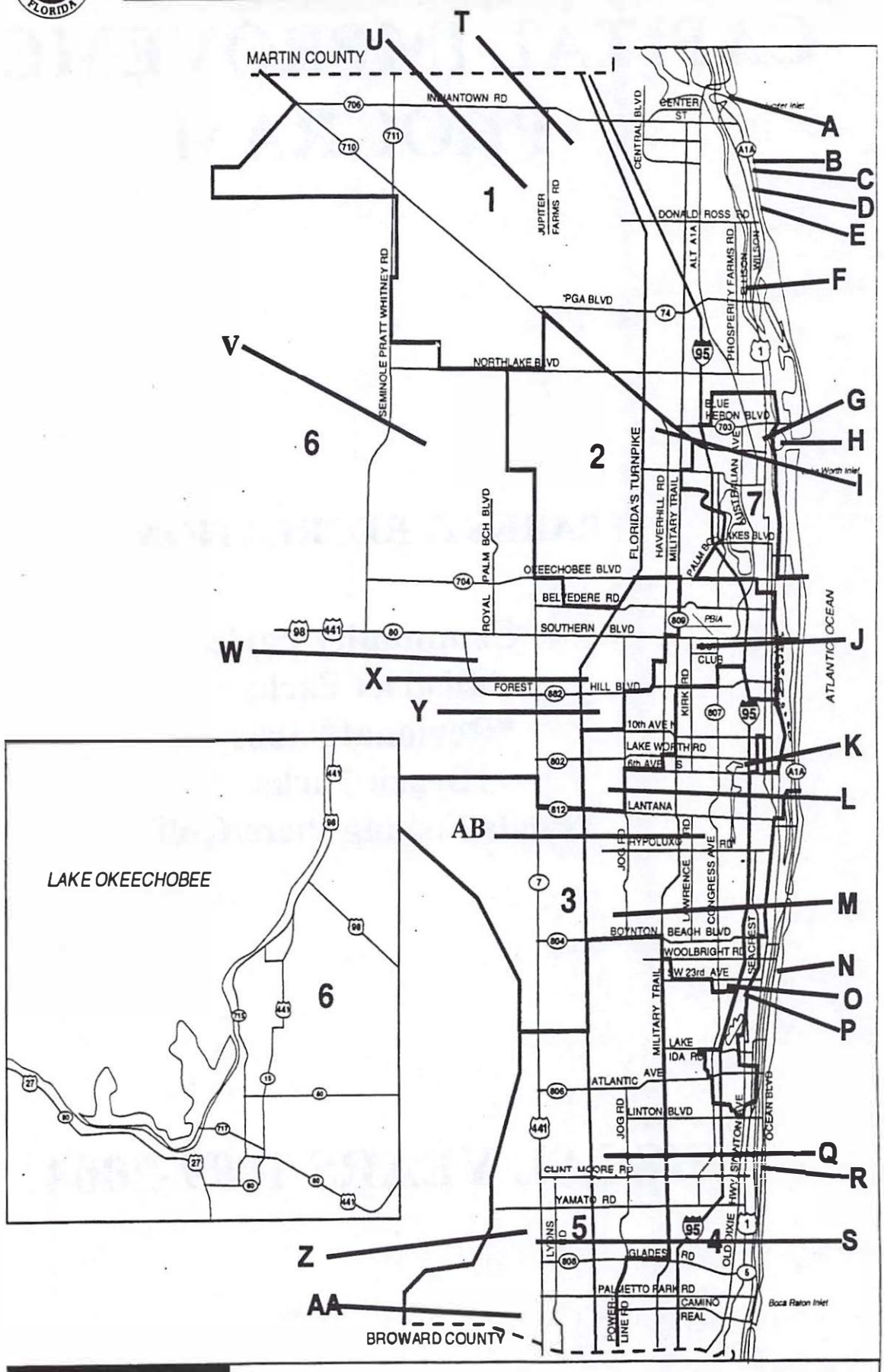
PARKS & RECREATION

***Community Parks**
***District Parks**
***Regional Parks**
***Beach Parks**
***Pools/Fishing Piers/Golf**

FISCAL YEARS 1999-2004

Board of County Commissioners

Parks & Recreation Department



MAP LEGEND A - AB = New Funded Projects (See Pg 3) NORTH

New Funded Projects

Projects	New Funding
A. Jupiter Beach Park Expansion	$151,000
B. Diamond Head/Radnor Park	356,000
C. Ocean Cay Park-Design & Develop	750,000
D. North County Pier	127,000
E. Loggerhead Park Improvements	200,000
F. Juno Park Land Acquisition	750,000
G. Light Harbor Marina-Design & Development	950,000
H. Peanut Island - Phase I Development	1,000,000
I. Public Golf Course/Dyer Park	2,754,000
J. Lake Lytal Park/Westside Development	200,000
K. John Prince Park	1,600,000
- Administration Building - $1,000,000	
- Various Improvements - 500,000	
- Maintenance Compound - 100,000	
L. Lantana Landfill - District Park I	3,000,000
M. District Park "B" West Boynton	3,159,000
N. Gulfstream Development	1,500,000
O. Caloosa Park In-Line Skating Complex	250,000
P. Aquacrest Pool/Facility Enhancements	150,000
Q. Morikami Park Area Improvements	1,750,000
R. Milani Parcel	1,664,000
S. South County Aquatics-Telephone System	33,000
T. Riverbend/Reese Groves Park	3,500,000
U. Jupiter Farms District "C"	1,008,000
V. District Park "F" (Acreage) Land Acquisition	4,477,000
W. District Park "A" Aquatic Complex	750,000
X. Okeeheelee Park & Golf Course Improvements	350,000
Y. Cholee Park/Infrastructure Improvements	5,871,000
Z. South County Regional Park (Parcel A)	8,524,000
AA. West Boca District "E"	3,614,000
AB. Santaluces Aquatic Complex Expansion	400,000

PALM BEACH COUNTY
CAPITAL IMPROVEMENT PROGRAM

SUMMARY OF CAPITAL PROJECTS

DEPARTMENT: PARKS AND RECREATION DEPARTMENT

	FISCAL YEARS	1999	2000	2001	2002	2003	2004	Total 6 Years
	FUNDING SOURCES	$ IN THOUSANDS -						
	AD VALOREM	1,275	1,800	1,550	1,550	1,550	1,550	9,275
	INTEREST & OTHER	5,259						5,259
	GRANTS							
	IMPACT FEES-Zone 1	994	1,151	1,186	1,222	1,259	1,297	7,109
	IMPACT FEES-Zone 2	2,809	3,253	3,351	3,452	3,556	3,663	20,084
	IMPACT FEES-Zone 3	2,413	2,794	2,878	2,964	3,053	3,145	17,247
	FROM RESERVES							
	CARRYOVER FROM PRIOR YEAR	53,816						53,816
	BUDGETED REVENUES	66,565	8,998	8,965	9,188	9,418	9,655	112,789
Page Ref	EXPENDITURES							
	Impact Fees							
	Zone 1 (See Note 1)							
D-12	Riverbend/Reese Grove Pk		500	800	800	700	700	3,500
D-40	Dist Park "F" (Acreage) Land Acq.			100	200	200	400	900
D-14	North County Pier	127						127
D-16	Ocean Cay Design & Development	750						750
D-18	Jupiter Beach Park Expansion		151					151
D-20	Diamondhead/Radnor Park					159	197	356
D-22	Light Harbor Design & Development	750	200					950
D-24	Loggerhead Park Improvements	200						200
D-26	Jupiter Farms District "C"		300	286	222	200		1,008
-	Unallocated Reserves	181						181
	Sub-Total Reserves	2,008						8,123
	Other Carryforward Projects (pg 2)	4,405						4,405
	Sub-Total Zone 1	6,413	1,151	1,186	1,222	1,259	1,297	12,528

PALM BEACH COUNTY
CAPITAL IMPROVEMENT PROGRAM

SUMMARY OF CAPITAL PROJECTS

DEPARTMENT: PARKS AND RECREATION DEPARTMENT

Page Ref	FISCAL YEARS	1999	2000	2001	2002	2003	2004	Total 6 Years
	EXPENDITURES	$ IN THOUSANDS						
	Zone 2 (See Note 1)							
D-28	Lantana Landfill District Park "I"			750	750	750	750	3,000
D-30	Okeeheelee Golf Course Improvements	250						250
D-32	Dist Park "B"/West Boynton	1,339	500					1,839
D-34	John Prince Park/Maintenance Compund	100						100
D-36	John Prince Park/Admin Building	500						500
D-38	Land Acquisition-Park Zone 2		250	250	250	250	250	1,250
D-40	Dist Park "F" (Acreage) Land Acq.	177		600	800	1,000	1,000	3,577
D-42	Cholee Park/Infrastructure Improvements	200	400	600	1,452	1,556	1,663	5,871
D-44	John Prince Park Improvements	300	200					500
D-46	Lake Lytal Pool/Facility Enhancement	200						200
D-48	Dist Park "A" Aquatic Complex	750						750
D-50	Public Golf Course/Dyer Park	100	1,503	1,151				2,754
D-52	Peanut Island Design & Development	400	400		200			1,000
D-54	Santaluces Expansion	400						400
D-56	Okeeheelee Park Improvements	100						100
-	Unallocated Reserves	(1)						(1)
	Sub-Total Reserves	4,815						22,090
	Other Carryforward Projects (pg 2)	8,366						8,366
	Sub-Total Zone 2	13,181	3,253	3,351	3,452	3,556	3,663	30,456
	Zone 3 (see Note 1)							
D-58	Telephone System S Cty Aquatics	33						33
D-60	Caloosa Park In-Line Skating Complex	250						250
D-62	Morikami Park Area Improvements	500	250	250	250	250	250	1,750
D-64	Gulfstream Development			750	750			1,500
D-32	Dist Park "B"\ W. Boynton Desgn & Dev.	920	400					1,320
D-66	So Cty Regional Pk. (Parcel A)/Phase I	1,298	750	1,028	1,000	1,803	2,645	8,524
D-68	Land Acquisition-Park Zone 3	250	250	250	200	250	250	1,450
D-70	Miliani Parcel		150		764	750		1,664
D-72	Aquacrest Pool/Facility Enhancement	150						150
D-74	West Boca District "E"	2,020	994	600				3,614
-	Unallocated Reserves	(32)						(32)
	Sub-Total Reserves	5,389						20,223
	Other Carryforward Projects (pg 2)	9,046						9,046
	Sub-Total Zone 3	14,435	2,794	2,878	2,964	3,053	3,145	29,269
	Sub Total Impact Fees	34,028	7,198	7,415	7,638	7,868	8,105	72,252

Note 1: Impact Fee proceeds are accumulated in Reserves until such time as there is sufficient cash available to fund a project.
Once there is sufficient cash available to fund a project, the project budget account will be established by transfer from reserves.

PALM BEACH COUNTY
CAPITAL IMPROVEMENT PROGRAM

SUMMARY OF CAPITAL PROJECTS

DEPARTMENT: PARKS AND RECREATION DEPARTMENT

Page Ref	FISCAL YEARS / EXPENDITURES	1999	2000	2001	2002	2003	2004	Total 6 Years
		$ IN THOUSANDS -						
	Bond Proceeds-30 Million Park Dev							
-	Reserves	38						38
D-36	John Prince Administration Bldg.	250						250
-	Other Carryforward Projects (pg 2)	988						988
	Total 30 Million Bond Proceeds	1,276						1,276
	Bond Proceeds-25.3M Community Parks '96							
-	Reserves	713						713
-	Other Carryforward Projects (pg 2)	18,655						18,655
	Total 25.3 Million Bond Proceeds	19,368						19,368
	Park Improvement Funds							
D-76	Juno Park Acquisition		150	150	150	150	150	750
D-36	John Prince Administration Bldg		250					250
D-78	Commission District Reserves-99	1,275	1,400	1,400	1,400	1,400	1,400	8,275
-	Reserves	3,131						3,131
-	Other Carryforward Projects (pg 2)	7,487						7,487
	Total Park Improvement Fund	11,893	1,800	1,550	1,550	1,550	1,550	19,893
	Total Capital Expenditures	**66,565**	**8,998**	**8,965**	**9,188**	**9,418**	**9,655**	**112,789**

Parks & Recreation Department
Summary of Capital Projects
By Funding Source
Fiscal Year 1998-99 Budget
$000

The Parks & Recreation Department's function is to develop and maintain the County's 66 park sites, and to provide recreational facilities and programs for County residents. The Recreation & Open Space Element of the Comprehensive Plan established levels of service for acquisition and development of Beach, Regional, District, and Community Parks.

Parks Impact Fee revenues are budgeted to maintain levels of service for Beach, Regional, and District Parks. Projects funded by a $30 million bond issue, approved in 1986, provide a slight level of service increase in Regional Parks, as called for in the Comprehensive Plan. Ad valorem funding supports renewal and replacement projects, Community, and Neighborhood Park projects, which cannot be funded by Impact Fees.

The major Parks & Rec projects in process are the construction of various community parks at an estimated cost of $25.3 million from bond proceeds issued in FY 1996.

Fund	Description	Ad Valorem	Interest & Other	Impact Fees	Carry-forward	Total Budget
	Parks & Recreation					
	$30 Million Acquis & Devel Bond Projects					
456	South County Regional Park				182	182
456	South Cty Civic Center				5	5
456	Westgate Comm Ctr				12	12
456	Ocean Ridge Hammock Pk FY 94				50	50
456	Westgate Comm Ctr-Field Lights				133	133
456	John Prince Pk Bridge Replacement				3	3
456	John Prince Park Admin Building (From Reserves)				250	250
456	Reserves-Future Construction		38		604	642
	Total $30 Million A&D Bond Projects		38		1,238	1,276
	$25.3M Community Parks C/Acq '96					
457	District 1 Field Imp & Nature Center				250	250
457	Central County Recreation Center				1,892	1,892
457	Greenacres Recreation Center				600	600
457	Riviera Beach Pool				1,500	1,500
457	Southeast Cty Rec Center-Schl Bd				600	600
457	Boynton Inlet Boat Ramp Park				2,625	2,625
457	Jupiter Farms Community Park				455	455
457	North County Rec Center				1,702	1,702
457	Light Harbor Marina				9	9
457	District Park A Pool				1,688	1,688
457	S Cty Regional Rec Ctr & Pool				3,555	3,555
457	Morikami Community Park				439	439
457	South Central Cty Rec Center				1,898	1,898
457	Winston Trails Community Park				1,468	1,468
457	Lake Worth Corridor Park(s)				204	204
457	Sch Dist Sp Riv HS Field Lights				190	190
457	Sch Dist Del Bch Pine Grv Field Lights				110	110
457	Sixth St Ballfield Comp Ph I				130	130
457	Sch Dist/Starlight Cove Playgrnd				30	30
457	Reserves		713		(689)	24
	Total $25.3M Community Parks C/Acq '96		713		18,655	19,368
	Other Funding Sources					
480	South County Civic Center				147	147
480	Burt Reynolds Park				15	15
480	Westgate Community Ctr				22	22
480	West Jupiter Community Ctr				69	69
480	Lake Ida Park Picnic Area '94				100	100

Cont.

Parks & Recreation Department
Summary of Capital Projects
By Funding Source
Fiscal Year 1998-99 Budget
$000

Fund	Description	Ad Valorem	Interest & Other	Impact Fees	Carry-forward	Total Budget
	Cont.					
480	Morikami Park Additional Areas				1,445	1,445
480	Dubois Park Shoreline Stabilization				116	116
480	Jupiter Beach Park FY 94				64	64
480	Ocean Inlet Pk Ntre & Shoreline				10	10
480	Dubois Park Marina Phase I				48	48
480	Carlin Park Bike Path				27	27
480	Acreage Community Park				80	80
480	Peanut Island Design & Development				1,304	1,304
480	Okeeheelee Park Boat Ramp				9	9
480	Lake Ida Park 9th St Picnic				86	86
480	PB Gardens/Oak Park				50	50
480	Vetrans Park Improvements				3	3
480	Morikami Community Park				361	361
480	John Prince Pk-Campground Lift Sta				111	111
480	Jupiter Farms Comm Pk Phase II				39	39
480	WPB/Vedado Pk Clubhouse Imp				38	38
480	Greenacres/Ira Von Bullock Pk				79	79
480	South Bay/South Bay Nature Park				40	40
480	Light Harbor Marina				74	74
480	Boynton Beach Boat Club Park				12	12
480	Loggers Run Middle School				34	34
480	WPB/S Olive Park Playground				30	30
480	WPB/Phipps Pk Roller Hockey Rink				75	75
480	Cloud Lake/Park Improvements				13	13
480	Lake Lytal Park/Shelter				2	2
480	Juno Park Acquisition				550	550
480	Bert Winters Park/Waterline				124	124
480	Sch Dist/RPB HS Bleachers				200	200
480	Cabana Colony				7	7
480	WPB/Aspira				11	11
480	ITWCD/Pines West Comm Park				4	4
480	Sch Dist/PBG HS Rest & Concess				95	95
480	Sch Dsit/Glades HS Improvement				25	25
480	Case Mt Olive '97				11	11
480	In The Pines/Recreational Park				12	12
480	Big Brothers/Big Sisters				2	2
480	Pools/Point of Sales Systems				3	3
480	GIS/Parks Department				1	1
480	PBC Youth Symphony				10	10
480	Loxahatchee River Signs				11	11
480	Okeeheelee Lake Ski Expansion				2	2
480	Pahokee/MLK Park				25	25
480	Center For Youth Act. Program				11	11
480	Boca/South Beach Lifeguard Tower				27	27
480	Loggerhead Park/Parking Lot Expansion				2	2
480	Delray Beach/Chamber of Commerce				10	10
480	Sch Dist/Palmetto Elem Playground				20	20
480	Sch Dist/Belevdere Elem Playground				22	22
480	Phil Foster Pk Sewer Line Replacement				10	10
480	Carlin Park/Beach Pavilion Replacement				100	100
480	School District/Project Grad				10	10

Cont.

Parks & Recreation Department
Summary of Capital Projects
By Funding Source
Fiscal Year 1998-99 Budget
$000

Fund	Description	Ad Valorem	Interest & Other	Impact Fees	Carry-forward	Total Budget
	Cont,					
480	School District/Greenacres Play Gmd				20	20
480	Lantana/HG Holly Soccer Ltg				90	90
480	Belle Glade/Municipal GC Cart Path				25	25
480	NPB/Comm Center Improvements				25	25
480	Barton's Boosters/Summer Camp				50	50
480	Hypoluxo/Hypoluxo Hammock Improvements				5	5
480	School District/Athletic Equipment				10	10
480	Contingency Reserves		1,944		(581)	1,363
480	Boating Imp (FIND) Reserves		240		602	842
480	FY 99 Revenue Project Reserves		947			947
480	Reserve For District 1	200			133	333
480	Reserve For District 2	175			243	418
480	Reserve For District 3	175			157	332
480	Reserve For District 4	175			190	365
480	Reserve For District 5	175			404	579
480	Reserve For District 6	200			13	213
480	Reserve For District 7	175			200	375
480	Reserves-Payment in Lieu of Recreation				97	97
	Total Fund 480	1,275	3,131		7,487	11,893
	Fund 481 Impact Fees Zone # 1					
481	North County Fishing Pier				1,023	1,023
481	Ocean Cay Park				1,392	1,392
481	Riverbend/Reese Grove Park				747	747
481	Jupiter Beach Park FY 94				208	208
481	Peanut Island Phase I				659	659
481	Light Harbor Marina				326	326
481	Diamondhead/Radnor Park				50	50
481	Reserves (unallocated) <1>		285	994	729	2,008
	Total Fund 481		285	994	5,134	6,413
	Fund 482 Impact Fees Zone # 2					
482	District Park A-Western				570	570
482	Okeeheelee Roadside Park				112	112
482	Cholee Park				368	368
482	John Prince Park Custard Apple				49	49
482	Dist Park B - Acq & Dev				2,865	2,865
482	Peanut Island - Design & Dev				759	759
482	Okeeheelee Park-Nature Center Exh.				574	574
482	Okeeheelee Park-Boat Ramp				1	1
482	Okeeheelee Park-Boat Concession				34	34
482	Lake Lytal Pool/Facility Enhancement				278	278
482	John Prince Park - Maint Expansion				355	355
482	Santaluces Ath Complex-Field Lights				100	100
482	John Prince Park - Admin Bldg				100	100
482	District Park A Pool				298	298
482	John Prince Park Improvements				427	427
482	PBC Public Shooting Range				393	393
482	Okeeheelee Golf Course Imp				781	781
482	Sansbury Way Park				50	50
482	Land Acquisition				250	250
482	Reserves (unallocated) <1>		523	2,809	1,484	4,815
	Total Fund 482		523	2,809	9,849	13,181

Parks & Recreation Department
Summary of Capital Projects
By Funding Source
Fiscal Year 1998-99 Budget
$000

Fund	Description	Ad Valorem	Interest & Other	Impact Fees	Carry-forward	Total Budget
	Fund 483 Impact Fees Zone # 3					
483	Lake Ida Park-Picnic Area FY 94				92	92
483	Southwest Aquatic Cmplx & Rec Ctr				1,602	1,602
483	Morikami Park Add'l Areas				1,964	1,964
483	S County Regional Park				1,019	1,019
483	District Park B-Acquist & Development				600	600
483	South District Beach Acquisition				1,580	1,580
483	Aqua Crest Pool				314	314
483	Lake Ida Park 9th St Picnic				166	166
483	Southwinds Golf/Culbhouse Exp				686	686
483	Caloosa Park-In Line Skating Complex				354	354
483	Public Shooting Range Phase I				400	400
483	Gulfstream Development				70	70
483	Land Acquisition-Park Zone 3				200	200
483	Reserves (unallocated) <1>		570	2,413	2,406	5,389
	Total Fund 483		570	2,413	11,452	14,435
	Total Parks & Recreation Dept.	**1,275**	**5,259**	**6,216**	**53,816**	**66,565**

<Note 1> **Impact Fee proceeds are accumulated in Reserves until such time as there is sufficient cash available to fund a project. Once there is sufficient cash available to fund a project, the project budget account will be established by transfer from Reserves. The balance shown as total budget for Reserves represents the anticipated balance at year end after all budgeted proceeds are received.**

Funding Recap	Ad Valorem	Interest & Other	Impact Fees	Carry-forward	Total Budget
456		38		1,238	1,276
457		713		18,655	19,368
480	1,275	3,131		7,487	11,893
481		285	994	5,134	6,413
482		523	2,809	9,849	13,181
483		570	2,413	11,452	14,435
Total	**1,275**	**5,259**	**6,216**	**53,816**	**66,565**

PALM BEACH COUNTY
CAPITAL PROJECT PROPOSAL - FY 1998/99

PROJECT TITLE: Riverbend/Reese Grove Development

DESCRIPTION: Master planning, engineering design, construction and site work for Phase I development and acquisition of a 20 acre outparcel from ENCON and 10 acre Hatcher property. The exact scope of Phase I improvements is contingent upon finalization of a park Master Plan scheduled to be completed in summer of 1999. This project will provide developed acres of Regional Park necessary to maintain Comp Plan LOS as a result of permits issued for residential development in Park Impact Fee Zone 1. The proposed improvements will provide additional passive and active recreational facilities to serve the need of new residents in the North Park District.

PROPOSED SOURCES OF FUNDING: Future funding in the amount of $3,500,000 is proposed from Park Impact Fee Zone 1 between FY 2000-2004. These funds will supplement previous allocations of $1,200,000 through FY 98. There are no significant additional operating costs as a result of this project until after FY 99.

INCLUDED IN COMP PLAN? Yes or No: Yes

PRIORITY RANKING:

Matrix	5
Department	N/A
Comp Plan Funding Category	3

COST ESTIMATE:

	Prior Funding FY	Prior Funding Amount	FY 1998/99 Request	Future Funding FY	Future Funding Amount
Design & engineering	94	$450,000			
Site/Right of Way acquisition	98	$150,000		00	$500,000
Construction	94-98	$600,000		00-04	$3,000,000
Equipment					
Other project costs					
Total Estimated Cost		$1,200,000	$0		$3,500,000

PROPOSED COMPLETION DATE: **Phase I; 10/1999**

OPERATING COSTS:

	First Year	Annualized
Number of personnel	2	2
Personal services	$60,000	$60,000
O & M costs	$40,000	$40,000
Total Operating Costs	$100,000	$100,000

(PARK23)

PALM BEACH COUNTY
CAPITAL PROJECT PROPOSAL - FY 1998/99

PROJECT TITLE: Riverbend/Reese Grove Development

HOW IS THIS PROJECT CONSISTENT WITH THE COMPREHENSIVE PLAN?

This project is consistent with the overall goal of the Recreation and Open Space Element and the following objectives and related policies:

Objective 1.1: Long Range Planning and Funding, page 4

Policy 1.1a pg 4: Identification of existing and future recreational facilities.

Policy 1.1d pg 5: Funding through park impact fees on new residential development.

Objective 1.2: Regional Park Concurrency Levels of Service, page 5

Policy 1.2a pg 6: Maintain min. LOS at .21 developed acres of Regional Pks/1,000 persons.

Policy 1.2b pg 7: Utilization of Park Impact Fees to fund future acquisition and development.

Policy 1.2c pg 7: Regional Park Levels of Service shall be updated consistent with EAR.

Policy 1.2d pg 7: Facilities shall be developed ensuring availability to nearby residents.

This project is also consistent with the Capital Improvement Element:

Policy 1-g, pgs 4 & 5-CI: Countywide Concurrency Levels of Service for Parks.

IS THE PROJECT IN A HIGH HAZARD AREA? _____

IF YES, WHAT CATEGORY OF HIGH HAZARD FUNDING APPLIES?

JUSTIFICATION/SUPPORT FOR PRIORITY RANKINGS ASSIGNED

Matrix: This project will maintain a constant level of service to our customers as the County population grows and is necessary to support Comprehensive Plan LOS for developed acres of Regional Parks.

Department: This project is not ranked for FY 98/99.

Comp Plan Funding: Funding for this project is from Park Impact Fees collected from approved residential units and is meant to maintain Countywide Park levels of service for developed acres of Regional Parks as new growth occurs.

JUSTIFICATION/SUPPORT FOR PROPOSED SOURCES OF FUNDING

This project is funded from Zone 1 Park Impact Fees and is necessary to maintain Comprehensive Plan LOS for developed acres of Regional Parks as a result of residential developments and permits. As of 1990, approximately 17,000 new housing units have been constructed in Zone 1. Park improvements from this project are meant to serve the resultant passive and active recreational needs of the growing populace in Impact Fee Zone 1.

IS ADDITIONAL DOCUMENTATION ATTACHED? NO

PALM BEACH COUNTY
CAPITAL PROJECT PROPOSAL - FY 1998/99

PROJECT TITLE: North County Fishing Pier

DESCRIPTION: Development will include a fishing pier with shelters, site work, restrooms, and other support facilities. This project will provide developed acres of Beach Park necessary to maintain Comp Plan LOS as a result of permits issued for residential development in Park Impact Fee Zone 1. The proposed pier will serve the need of new residents in the North Park District.

PROPOSED SOURCES OF FUNDING: Funding in the amount of $127,000 is proposed from Park Impact Fee Zone 1 for FY 98/99. This allocation will supplement prior FY 90-97 funding totaling $2,389,972.

INCLUDED IN COMP PLAN? Yes or No Yes

PRIORITY RANKING:

Matrix	5
Department	5
Comp Plan Funding Category	3

COST ESTIMATE:

	Prior Funding FY	Prior Funding Amount	FY 1998/99 Request	Future Funding FY	Future Funding Amount
Design & engineering	90-91	$200,000			
Site/Right of Way acquisition					
Construction	93-97	$2,189,972	$127,000		
Equipment					
Other project costs					
Total Estimated Cost		$2,389,972	$127,000		$0

PROPOSED COMPLETION DATE: 06/1999

OPERATING COSTS:

	First Year	Annualized
Number of personnel	$0	$0
Personal services	$0	$0
O & M costs	$83,500	$83,500
Total Operating Costs	$83,500	$83,500

(PARK3)

PALM BEACH COUNTY
CAPITAL PROJECT PROPOSAL - FY 1998/99

PROJECT TITLE: North County Fishing Pier

HOW IS THIS PROJECT CONSISTENT WITH THE COMPREHENSIVE PLAN?

This project is consistent with the overall goal of the Recreation and Open Space Element and the following objectives and related policies:

Objective 1.1: Long Range Planning and Funding, page 4

Policy 1.1a pg 4: Identification of existing and future recreational facilities.

Policy 1.1d pg 5: Funding through park impact fees on new residential development.

Objective 1.2: Beach Park Concurrency Levels of Service, page 5

Policy 1.2a pg 6: Maintain min. LOS at .21 developed acres of Beach Pks/1,000 persons.

Policy 1.2b pg 7: Utilization of Park Impact Fees to fund future acquisition and development.

Policy 1.2c pg 7: Beach Park Levels of Service shall be updated consistent with EAR.

Policy 1.2d pg 7: Facilities shall be developed ensuring availability to nearby residents.

This project is also consistent with the Capital Improvement Element:

Policy 1-g, pgs 4 & 5-CI: Countywide Concurrency Levels of Service for Parks.

IS THE PROJECT IN A HIGH HAZARD AREA? _____

IF YES, WHAT CATEGORY OF HIGH HAZARD FUNDING APPLIES?

JUSTIFICATION/SUPPORT FOR PRIORITY RANKINGS ASSIGNED

Matrix: This project will maintain a constant level of service to our customers as the County population grows and is necessary to support Comprehensive Plan LOS for developed acres of Beach Parks.

Department: This project is ranked #5 out of a total of 22 Park Impact Fee Projects for FY98/99.

Comp Plan Funding: Funding for this project is from Park Impact Fees collected from approved residential units and is meant to maintain Countywide Park levels of service for developed acres of Beach Parks as new growth occurs.

JUSTIFICATION/SUPPORT FOR PROPOSED SOURCES OF FUNDING

This project is funded from Zone 1 Park Impact Fees and is necessary to maintain Comprehensive Plan LOS for developed acres of Beach Parks as a result of residential developments and permits. As of 1990, approximately 17,000 new housing units have been constructed in Zone 1. Park improvements from this project are meant to serve the resultant passive and active recreational needs of the growing populace in Impact Fee Zone 1.

IS ADDITIONAL DOCUMENTATION ATTACHED? NO

PALM BEACH COUNTY
CAPITAL PROJECT PROPOSAL - FY 1998/99

PROJECT TITLE: Ocean Cay Design & Development

DESCRIPTION: Design and construction of improvements including picnic shelters, restrooms, parking, beach access boardwalk, playground, volleyball, irrigation and landscaping. This facility will be constructed on land leased from the State under the "Save our Coast" Program. This project will provide developed acres of Beach Park necessary to maintain in Comp Plan LOS as a result of permits issued for residential development in Park Impact Fee Zone 1. The proposed improvements will provide additional passive and active recreational facilities to serve the need of new residents in the North Park District, specifically adding 700 linear feet of beachfront and parking in proximity to the proposed fishing pier at Juno Beach Park. This property was acquired in 1986 by the State of Florida with County assistance through the "Save Our Coast" Program, and must be developed and operated as a County Beach Park by 1999.

PROPOSED SOURCES OF FUNDING: Funding in the amount of $750,000 is proposed from Park Impact Fee Zone 1 for FY 98/99 and will supplement $1,600,000 already budgeted. Annual operating costs for these new facilities are estimated at $135,000 beginning in FY 1999.

INCLUDED IN COMP PLAN? Yes or No: Yes

PRIORITY RANKING:

Matrix	5
Department	3
Comp Plan Funding Category	3

COST ESTIMATE:

	Prior Funding FY	Prior Funding Amount	FY 1998/99 Request	Future Funding FY	Future Funding Amount
Design & engineering	94	$200,000			
Site/Right of Way acquisition					
Construction	95-97	$1,400,000	$750,000		
Equipment					
Other project costs					
Total Estimated Cost		$1,600,000	$750,000		$0

PROPOSED COMPLETION DATE: 04/1999

OPERATING COSTS:

	First Year	Annualized
Number of personnel	4	4
Personal services	$0	$0
O & M costs	$98,000	$135,000
Total Operating Costs	$98,000	$135,000

(PARK4)

PALM BEACH COUNTY
CAPITAL PROJECT PROPOSAL - FY 1998/99

PROJECT TITLE: Ocean Cay Design & Development

HOW IS THIS PROJECT CONSISTENT WITH THE COMPREHENSIVE PLAN?

This project is consistent with the overall goal of the Recreation and Open Space Element and the following objectives and related policies:

Objective 1.1: Long Range Planning and Funding, page 4

Policy 1.1a pg 4: Identification of existing and future recreational facilities.

Policy 1.1d pg 5: Funding through park impact fees on new residential development.

Objective 1.2: Beach Park Concurrency Levels of Service, page 5

Policy 1.2a pg 6: Maintain min. LOS at .21 developed acres of Beach Pks/1,000 persons.

Policy 1.2b pg 7: Utilization of Park Impact Fees to fund future acquisition and development.

Policy 1.2c pg 7: Beach Park Levels of Service shall be updated consistent with EAR.

Policy 1.2d pg 7: Facilities shall be developed ensuring availability to nearby residents.

This project is also consistent with the Capital Improvement Element:

Policy 1-g, pgs 4 & 5-CI: Countywide Concurrency Levels of Service for Parks.

IS THE PROJECT IN A HIGH HAZARD AREA? _____

IF YES, WHAT CATEGORY OF HIGH HAZARD FUNDING APPLIES?

JUSTIFICATION/SUPPORT FOR PRIORITY RANKINGS ASSIGNED

Matrix: This project will maintain a constant level of service to our customers as the County population grows and is necessary to support Comprehensive Plan LOS for developed acres of Beach Parks.

Department: This project is ranked #3 out of a total of 22 Park Impact Fee Projects for FY98/99.

Comp Plan Funding: Funding for this project is from Park Impact Fees collected from approved residential units and is meant to maintain Countywide Park levels of service for developed acres of Beach Parks as new growth occurs.

JUSTIFICATION/SUPPORT FOR PROPOSED SOURCES OF FUNDING

This project is funded from Zone 1 Park Impact Fees and is necessary to maintain Comprehensive Plan LOS for developed acres of Beach Parks as a result of residential developments and permits. As of 1990, approximately 17,000 new housing units have been constructed in Zone 1. Park improvements from this project are meant to serve the resultant passive and active recreational needs of the growing populace in Impact Fee Zone 1.

IS ADDITIONAL DOCUMENTATION ATTACHED? NO

PALM BEACH COUNTY
CAPITAL PROJECT PROPOSAL - FY 1998/99

PROJECT TITLE: Jupiter Beach Park Expansion

DESCRIPTION: Project includes the design and construction of a restroom/storage building, additional picnic shelters, parking, site lighting, and boardwalk/promenade to access newly expanded inlet to complete the park's master plan improvements. This project is necessary to maintain Comprehensive Plan Concurrency standards for Beach Park developed acreage and for passive and active recreational needs of residents in the North County Zone 1.

PROPOSED SOURCES OF FUNDING: Future funding in the amount of $151,000 is proposed in FY 2000 to supplement prior FY 97 allocation of $100,000 from Zone 1 Park Impact Fee Revenues. There are no O&M costs associated with this project until FY 2001.

INCLUDED IN COMP PLAN? Yes or No: Yes

PRIORITY RANKING:

Matrix	6
Department	N/A
Comp Plan Funding Category	5

COST ESTIMATE:

	Prior Funding FY	Prior Funding Amount	FY 1998/99 Request	Future Funding FY	Future Funding Amount
Design & engineering					
Site/Right of Way acquisition					
Construction		$100,000		00	$151,000
Equipment					
Other project costs					
Total Estimated Cost		$100,000	$0		$151,000

PROPOSED COMPLETION DATE: **10/2000**

OPERATING COSTS:

	First Year	Annualized
Number of personnel	0	0
Personal services	$15,000	$15,000
O & M costs	$5,000	$5,000
Total Operating Costs	$20,000	$20,000

(PARK24)

PALM BEACH COUNTY
CAPITAL PROJECT PROPOSAL - FY 1998/99

PROJECT TITLE: Jupiter Beach Park Expansion

HOW IS THIS PROJECT CONSISTENT WITH THE COMPREHENSIVE PLAN?

This project is consistent with the overall goal of the Recreation and Open Space Element and the following objectives and related policies:

Objective 1.1: Long Range Planning and Funding, page 4

Policy 1.1a pg 4: Identification of existing and future recreational facilities.

Policy 1.1d pg 5: Funding through park impact fees on new residential development.

Objective 1.2: Beach Park Concurrency Levels of Service, page 5

Policy 1.2a pg 6: Maintain min. LOS at .21 developed acres of Beach Pks/1,000 persons.

Policy 1.2b pg 7: Utilization of Park Impact Fees to fund future acquisition and development.

Policy 1.2c pg 7: Beach Park Levels of Service shall be updated consistent with EAR.

Policy 1.2d pg 7: Facilities shall be developed ensuring availability to nearby residents.

This project is also consistent with the Capital Improvement Element:

Policy 1-g, pgs 4 & 5-CI: Countywide Concurrency Levels of Service for Parks.

IS THE PROJECT IN A HIGH HAZARD AREA? _____

IF YES, WHAT CATEGORY OF HIGH HAZARD FUNDING APPLIES?

JUSTIFICATION/SUPPORT FOR PRIORITY RANKINGS ASSIGNED

Matrix: This project will maintain a constant level of service to our customers as the County population grows and is necessary to support Comprehensive Plan LOS for developed acres of Beach Parks.

Department: This project is not ranked for FY 98/99.

Comp Plan Funding: Funding for this project is from Park Impact Fees collected from approved residential units and is meant to maintain Countywide Park levels of service for developed acres of Beach Parks as new growth occurs.

JUSTIFICATION/SUPPORT FOR PROPOSED SOURCES OF FUNDING

This project is funded from Zone 1 Park Impact Fees and is necessary to maintain Comprehensive Plan LOS for developed acres of Beach Parks as a result of residential developments and permits. As of 1990, approximately 17,000 new housing units have been constructed in Zone 1. Park improvements from this project are meant to serve the resultant passive and active recreational needs of the growing populace in Impact Fee Zone 1.

IS ADDITIONAL DOCUMENTATION ATTACHED? **NO**

PALM BEACH COUNTY
CAPITAL PROJECT PROPOSAL - FY 1998/99

PROJECT TITLE: Diamondhead/Radnor Master Plan & Design

DESCRIPTION: This project will commence the master planning to develop Beach Park acres necessary to maintain established Comprehensive Plan LOS as a result of permits issued for residential development. The proposed improvements will provide additional passive and active recreational facilities to serve the need of residents in the North 1 Park District.

PROPOSED SOURCES OF FUNDING: Future funding in the amount of $356,000 is proposed between FY 03-04 and will supplement prior funding of $50,000 from FY 97-98 Zone 1 Park Impact Fees.

INCLUDED IN COMP PLAN? Yes or No Yes

PRIORITY RANKING:

Matrix	5
Department	N/A
Comp Plan Funding Category	3

COST ESTIMATE:

	Prior Funding FY	Prior Funding Amount	FY 1998/99 Request	Future Funding FY	Future Funding Amount
Design & engineering	98	$50,000			$356,000
Site/Right of Way acquisition					
Construction				03-04	
Equipment					
Other project costs					
Total Estimated Cost		$50,000	$0		$356,000

PROPOSED COMPLETION DATE: 10/2005

OPERATING COSTS:

	First Year	Annualized
Number of personnel	N/A	N/A
Personal services	$0	$0
O & M costs	$0	$0
Total Operating Costs	$0	$0

(PARK25)

PALM BEACH COUNTY
CAPITAL PROJECT PROPOSAL - FY 1998/99

PROJECT TITLE: Diamondhead/Radnor Master Plan & Design

HOW IS THIS PROJECT CONSISTENT WITH THE COMPREHENSIVE PLAN?

This project is consistent with the overall goal of the Recreation and Open Space Element and the following objectives and related policies:

Objective 1.1: Long Range Planning and Funding, page 4

Policy 1.1a pg 4: Identification of existing and future recreational facilities.

Policy 1.1d pg 5: Funding through park impact fees on new residential development.

Objective 1.2: Beach Park Concurrency Levels of Service, page 5

Policy 1.2a pg 6: Maintain min. LOS at .21 developed acres of Beach Pks/1,000 persons.

Policy 1.2b pg 7: Utilization of Park Impact Fees to fund future acquisition and development.

Policy 1.2c pg 7: Beach Park Levels of Service shall be updated consistent with EAR.

Policy 1.2d pg 7: Facilities shall be developed ensuring availability to nearby residents.

This project is also consistent with the Capital Improvement Element:

Policy 1-g, pgs 4 & 5-CI: Countywide Concurrency Levels of Service for Parks.

IS THE PROJECT IN A HIGH HAZARD AREA? _____

IF YES, WHAT CATEGORY OF HIGH HAZARD FUNDING APPLIES?

JUSTIFICATION/SUPPORT FOR PRIORITY RANKINGS ASSIGNED

Matrix: This project will maintain a constant level of service to our customers as the County population grows and is necessary to support Comprehensive Plan LOS for developed acres of Beach Parks.

Department: This project is not ranked for FY 98/99.

Comp Plan Funding: Funding for this project is from Park Impact Fees collected from approved residential units and is meant to maintain Countywide Park levels of service for developed acres of Beach Parks as new growth occurs.

JUSTIFICATION/SUPPORT FOR PROPOSED SOURCES OF FUNDING

This project is funded from Zone 1 Park Impact Fees and is necessary to maintain Comprehensive Plan LOS for developed acres of Beach Parks as a result of residential developments and permits. As of 1990, approximately 17,000 new housing units have been constructed in Zone 1. Park improvements from this project are meant to serve the resultant passive and active recreational needs of the growing populace in Impact Fee Zone 1.

IS ADDITIONAL DOCUMENTATION ATTACHED? NO

PALM BEACH COUNTY
CAPITAL PROJECT PROPOSAL - FY 1998/99

PROJECT TITLE: Light Harbor Design & Development

DESCRIPTION: Design and development of park improvements to include day use docks, boat ramps, parking, concession, restroom and related infrastructure to provide saltwater boating, access and a ferry point to Peanut Island, that are necessary to maintain Comprehensive Plan Concurrency standards for District Park developed acres in Zone 1 and serve recreational boating needs of residents countywide.

PROPOSED SOURCES OF FUNDING: Funding in the amount of $750,000 is proposed for FY 1998-1999 from Park Impact Fee Zone 1 along with $550,000 grant from FBIP and $500,000 grant from FIND. Prior funding included $3,000,000 in Park Revenue Bonds to acquire the property and begin preliminary design in 1996, $170,000 in FY 97 Zone Impact Fees for design, and $300,000 from FY 98 Zone 1 Impact Fees for construction. Future funding will include $200,000 in Impact Fees and $200,000 from FBIP in 1999 and 2000. No operating costs are expected until FY 2000.

INCLUDED IN COMP PLAN?	Yes or No	Yes
PRIORITY RANKING:	Matrix	6
	Department	6
	Comp Plan Funding Category	3

COST ESTIMATE:	**Prior Funding**		**FY 1998/99**	**Future Funding**	
	FY	Amount	**Request**	FY	Amount
Design & engineering	96	$220,000			
Site/Right of Way acquisition	96	$2,950,000			
Construction	98	$300,000	$750,000	00	$200,000
Equipment					
Other project costs					
Total Estimated Cost		$3,470,000	$750,000		$200,000

PROPOSED COMPLETION DATE: **10/1999**

OPERATING COSTS:	**First Year**	**Annualized**
Number of personnel	0	0
Personal services	$0	$0
O & M costs	$0	$0
Total Operating Costs	$0	$0

(PARK1)

PALM BEACH COUNTY
CAPITAL PROJECT PROPOSAL - FY 1998/99

PROJECT TITLE: Light Harbor Design & Development

HOW IS THIS PROJECT CONSISTENT WITH THE COMPREHENSIVE PLAN?

This project is consistent with the overall goal of the Recreation and Open Space Element and the following objectives and related policies:

Objective 1.1: Long Range Planning and Funding, page 4

Policy 1.1a pg 4: Identification of existing and future recreational facilities.

Policy 1.1d pg 5: Funding through park impact fees on new residential development.

Objective 1.2: District Park Concurrency Levels of Service, page 5

Policy 1.2a pg 6: Maintain min. LOS at .78 developed acres of District Pks/1,000 persons.

Policy 1.2b pg 7: Utilization of Park Impact Fees to fund future acquisition and development.

Policy 1.2c pg 7: District Park Levels of Service shall be updated consistent with EAR.

Policy 1.2d pg 7: Facilities shall be developed ensuring availability to nearby residents.

This project is also consistent with the Capital Improvement Element:

Policy 1-g, pgs 4 & 5-CI: Countywide Concurrency Levels of Service for Parks.

IS THE PROJECT IN A HIGH HAZARD AREA? _____

IF YES, WHAT CATEGORY OF HIGH HAZARD FUNDING APPLIES?

JUSTIFICATION/SUPPORT FOR PRIORITY RANKINGS ASSIGNED

Matrix: This project will maintain a constant level of service to our customers as the County population grows and is necessary to support Comprehensive Plan LOS for developed acres of District Parks.

Department: This project is ranked #6 out of a total of 22 Park Impact Fee Projects for FY98/99.

Comp Plan Funding: Funding for this project is from Park Impact Fees collected from approved residential units and is meant to maintain Countywide Park levels of service for developed acres of District Parks as new growth occurs.

JUSTIFICATION/SUPPORT FOR PROPOSED SOURCES OF FUNDING

This project is funded from Zone 1 Park Impact Fees and is necessary to maintain Comprehensive Plan LOS for developed acres of District Parks as a result of residential developments and permits. As of 1990, approximately 17,000 new housing units have been constructed in Zone 1. Park improvements from this project are meant to serve the resultant passive and active recreational needs of the growing populace in Impact Fee Zone 1.

IS ADDITIONAL DOCUMENTATION ATTACHED? NO

PALM BEACH COUNTY
CAPITAL PROJECT PROPOSAL - FY 1998/99

PROJECT TITLE: Loggerhead Park Improvements

DESCRIPTION: Design and construction of walkways, parking, landscaping, fencing, and other related improvements for expanded parking for the park. This project will provide additional recreational and access opportunities for Beach Park necessary to maintain Comp Plan LOS as a result of permits issued for residential development in Park Impact Fee Zone 1. The proposed improvements will provide additional access capacity and recreational opportunities to serve the need of new residents in the North Park District.

PROPOSED SOURCES OF FUNDING: Funding in the amount of $200,000 is proposed from Park Impact Fee Zone 1 for FY 98/99. No additional O & M costs are anticipated as a result of this project.

INCLUDED IN COMP PLAN? Yes or No: Yes

PRIORITY RANKING:

Matrix	5
Department	9
Comp Plan Funding Category	3

COST ESTIMATE:

	Prior Funding FY	Prior Funding Amount	FY 1998/99 Request	Future Funding FY	Future Funding Amount
Design & engineering		$0	$30,000		$0
Site/Right of Way acquisition					
Construction			$170,000		
Equipment					
Other project costs					
Total Estimated Cost		$0	$200,000		$0

PROPOSED COMPLETION DATE: 10/1999

OPERATING COSTS:

	First Year	Annualized
Number of personnel	0	0
Personal services	$0	$0
O & M costs	$0	$0
Total Operating Costs	$0	$0

(PARK2)

PALM BEACH COUNTY
CAPITAL PROJECT PROPOSAL - FY 1998/99

PROJECT TITLE: Loggerhead Park Improvements

HOW IS THIS PROJECT CONSISTENT WITH THE COMPREHENSIVE PLAN?

This project is consistent with the overall goal of the Recreation and Open Space Element and the following objectives and related policies:

Objective 1.1: Long Range Planning and Funding, page 4

Policy 1.1a pg 4: Identification of existing and future recreational facilities.

Policy 1.1d pg 5: Funding through park impact fees on new residential development.

Objective 1.2: Beach Park Concurrency Levels of Service, page 5

Policy 1.2a pg 6: Maintain min. LOS at .21 developed acres of Beach Pks/1,000 persons.

Policy 1.2b pg 7: Utilization of Park Impact Fees to fund future acquisition and development.

Policy 1.2c pg 7: Beach Park Levels of Service shall be updated consistent with EAR.

Policy 1.2d pg 7: Facilities shall be developed ensuring availability to nearby residents.

This project is also consistent with the Capital Improvement Element:

Policy 1-g, pgs 4 & 5-CI: Countywide Concurrency Levels of Service for Parks.

IS THE PROJECT IN A HIGH HAZARD AREA? _____

IF YES, WHAT CATEGORY OF HIGH HAZARD FUNDING APPLIES?

JUSTIFICATION/SUPPORT FOR PRIORITY RANKINGS ASSIGNED

Matrix: This project will maintain a constant level of service to our customers as the County population grows and is necessary to support Comprehensive Plan LOS for developed acres of Beach Parks.

Department: This project is ranked #9 out of a total of 22 Park Impact Fee Projects for FY98/99.

Comp Plan Funding: Funding for this project is from Park Impact Fees collected from approved residential units and is meant to maintain Countywide Park levels of service for developed acres of Beach Parks as new growth occurs.

JUSTIFICATION/SUPPORT FOR PROPOSED SOURCES OF FUNDING

This project is funded from Zone 1 Park Impact Fees and is necessary to maintain Comprehensive Plan LOS for developed acres of District Parks as a result of residential developments and permits. As of 1990, approximately 17,000 new housing units have been constructed in Zone 1. Park improvements from this project are meant to serve the resultant passive and active recreational needs of the growing populace in Impact Fee Zone 1.

IS ADDITIONAL DOCUMENTATION ATTACHED? NO

PALM BEACH COUNTY
CAPITAL PROJECT PROPOSAL - FY 1998/99

PROJECT TITLE: Jupiter Farms District Park "C"

DESCRIPTION: Improvements will include the design and construction of a restroom/storage building, tennis court, basketball court additional multipurpose field, facility lighting, equestrian pines parking and related work to complete the park's master plan improvements. This project is the continuation of expanded site park master plan and necessary to maintain Comprehensive Plan Concurrency standards for District Park developed acreage for passive and active recreational needs of residents in North County Zone 1.

PROPOSED SOURCES OF FUNDING: Future funding in the amount of $1,008,000 is proposed from Zone 1 Park Impact Fee Revenues between FY 00 and 04. This will supplement prior allocations from FY 96 and FY 98 totaling $665,000. Additional facilities will include ballfields, athletic fields, basketball, roller hockey, exercise trail, picnic pavilion, equestrian rings, and associated restrooms, parking, maintenance area and other support facilities. Initial phases including ballfields and restrooms should be completed by FY 2000.

INCLUDED IN COMP PLAN? Yes or No: Yes

PRIORITY RANKING:

Matrix	6
Department	N/A
Comp Plan Funding Category	3

COST ESTIMATE:

	Prior Funding FY	Prior Funding Amount	FY 1998/99 Request	Future Funding FY	Future Funding Amount
Design & engineering	96	$75,000		00	$98,000
Site/Right of Way acquisition					
Construction	96-98	$590,000		00-04	$910,000
Equipment					
Other project costs					
Total Estimated Cost		$665,000	$0		$1,008,000

PROPOSED COMPLETION DATE: **Phase IA, 10/1999**

OPERATING COSTS:

	First Year	Annualized
Number of personnel	1	1
Personal services	$25,000	$25,000
O & M costs	$5,000	$5,000
Total Operating Costs	$30,000	$30,000

(PARK26)

PALM BEACH COUNTY
CAPITAL PROJECT PROPOSAL - FY 1998/99

PROJECT TITLE: Jupiter Farms District Park "C"

HOW IS THIS PROJECT CONSISTENT WITH THE COMPREHENSIVE PLAN?

This project is consistent with the overall goal of the Recreation and Open Space Element and the following objectives and related policies:

Objective 1.1: Long Range Planning and Funding, page 4

Policy 1.1a pg 4: Identification of existing and future recreational facilities.

Policy 1.1d pg 5: Funding through park impact fees on new residential development.

Objective 1.2: District Park Concurrency Levels of Service, page 5

Policy 1.2a pg 6: Maintain min. LOS at .21 developed acres of District Pks/1,000 persons.

Policy 1.2b pg 7: Utilization of Park Impact Fees to fund future acquisition and development.

Policy 1.2c pg 7: District Park Levels of Service shall be updated consistent with EAR.

Policy 1.2d pg 7: Facilities shall be developed ensuring availability to nearby residents.

This project is also consistent with the Capital Improvement Element:

Policy 1-g, pgs 4 & 5-CI: Countywide Concurrency Levels of Service for Parks.

IS THE PROJECT IN A HIGH HAZARD AREA? _____

IF YES, WHAT CATEGORY OF HIGH HAZARD FUNDING APPLIES?

JUSTIFICATION/SUPPORT FOR PRIORITY RANKINGS ASSIGNED

Matrix: This project will maintain a constant level of service to our customers as the County population grows and is necessary to support Comprehensive Plan LOS for developed acres of District Parks.

Department: This project is not ranked for FY 98/99.

Comp Plan Funding: Funding for this project is from Park Impact Fees collected from approved residential units and is meant to maintain Countywide Park levels of service for developed acres of District Parks as new growth occurs.

JUSTIFICATION/SUPPORT FOR PROPOSED SOURCES OF FUNDING

This project is funded from Zone 1 Park Impact Fees and is necessary to maintain Comprehensive Plan LOS for developed acres of District Parks as a result of residential developments and permits. As of 1990, approximately 17,000 new housing units have been constructed in Zone 1. Park improvements from this project are meant to serve the resultant passive and active recreational needs of the growing populace in Impact Fee Zone 1.

IS ADDITIONAL DOCUMENTATION ATTACHED? NO

PALM BEACH COUNTY
CAPITAL PROJECT PROPOSAL - FY 1998/99

PROJECT TITLE: Lantana Landfill District Park "I"

DESCRIPTION: This project is the acquisition, design and development of a 47 acre site located west of the Lantana Landfill. The park will provide an array of recreational facilities including little league baseball fields, football/soccer fields, softball fields, senior baseball fields, roller hockey, playground, picnicking, restrooms and parking. This project will provide developed acres of District park necessary to maintain Comp Plan LOS as a result of permits issued for residential development in Park Impact Fee Zone 2. The proposed improvements will provide additional passive and active recreational facilities to serve the need of new residents in the Central Park District.

PROPOSED SOURCES OF FUNDING: Future funding in the amount of $3,000,000 is proposed from Park Impact Fee Zone 2. Annual operating costs for this facility are not anticipated until FY 2004.

INCLUDED IN COMP PLAN? Yes or No Yes

PRIORITY RANKING:

Matrix	5
Department	N/A
Comp Plan Funding Category	3

COST ESTIMATE:

	Prior Funding FY	Prior Funding Amount	FY 1998/99 Request	Future Funding FY	Future Funding Amount
Design & engineering				01	$350,000
Site/Right of Way acquisition				01	$400,000
Construction				02-04	$2,250,000
Equipment					
Other project costs					
Total Estimated Cost		$0	$0		$3,000,000

PROPOSED COMPLETION DATE: 10/1999

OPERATING COSTS:

	First Year	Annualized
Number of personnel	N/A	N/A
Personal services		
O & M costs		
Total Operating Costs	$0	$0

(PARK28)

PALM BEACH COUNTY
CAPITAL PROJECT PROPOSAL - FY 1998/99

PROJECT TITLE: Lantana Landfill District Park "I"

HOW IS THIS PROJECT CONSISTENT WITH THE COMPREHENSIVE PLAN?

This project is consistent with the overall goal of the Recreation and Open Space Element and the following objectives and related policies:

Objective 1.1: Long Range Planning and Funding, page 4
- Policy 1.1a pg 4: Identification of existing and future recreational facilities.
- Policy 1.1d pg 5: Funding through park impact fees on new residential development.

Objective 1.2: District Park Concurrency Levels of Service, page 5
- Policy 1.2a pg 6: Maintain min. LOS at .21 developed acres of District Pks/1,000 persons.
- Policy 1.2b pg 7: Utilization of Park Impact Fees to fund future acquisition and development.
- Policy 1.2c pg 7: District Park Levels of Service shall be updated consistent with EAR.
- Policy 1.2d pg 7: Facilities shall be developed ensuring availability to nearby residents.

This project is also consistent with the Capital Improvement Element:
Policy 1-g, pgs 4 & 5-CI: Countywide Concurrency Levels of Service for Parks.

IS THE PROJECT IN A HIGH HAZARD AREA? _____
IF YES, WHAT CATEGORY OF HIGH HAZARD FUNDING APPLIES?

JUSTIFICATION/SUPPORT FOR PRIORITY RANKINGS ASSIGNED

Matrix: This project will maintain a constant level of service to our customers as the County population grows and is necessary to support Comprehensive Plan LOS for developed acres of District Parks.
Department: This project is not ranked for FY 98/99.
Comp Plan Funding: Funding for this project is from Park Impact Fees collected from approved residential units and is meant to maintain Countywide Park levels of service for developed acres of District Parks as new growth occurs.

JUSTIFICATION/SUPPORT FOR PROPOSED SOURCES OF FUNDING

This project is funded from Zone 2 Park Impact Fees and is necessary to maintain Comprehensive Plan LOS for total and developed acres of District Parks as a result of residential developments and permits. As of 1990, approximately 35,000 new housing units have been constructed in Zone 2. Park improvements from this project are meant to serve the resultant passive and active recreational needs of the growing populace in Impact Fee Zone 2.

IS ADDITIONAL DOCUMENTATION ATTACHED? NO

PALM BEACH COUNTY
CAPITAL PROJECT PROPOSAL - FY 1998/99

PROJECT TITLE: Okeeheelee Golf Course Clubhouse

DESCRIPTION: This project will complete improvements for the Golf Course, including design and development of a clubhouse facility that will when completed increase the Course's ability to support additional rounds of play including tournaments and special events. This project will provide developed acres of Regional Park necessary to maintain County LOS as a result of permits issued for residential development in Park Impact Fee Zone 2. The proposed improvements will provide additional recreational facilities to serve the need of new residents in the Central Park District.

PROPOSED SOURCES OF FUNDING: Funding in the amount of $250,000 is proposed from Park Impact Fee Zone 2 for Fy 97/98. Prior allocations of $70,000 for design and $750,000 for construction were budgeted in FY 96-97 and FY 97-98. No additional operating costs are anticipated as a result of this project.

INCLUDED IN COMP PLAN? Yes or No: Yes

PRIORITY RANKING:

Matrix	5
Department	10
Comp Plan Funding Category	3

COST ESTIMATE:

	Prior Funding FY	Prior Funding Amount	FY 1998/99 Request	Future Funding FY	Future Funding Amount
Design & engineering	97	$70,000			
Site/Right of Way acquisition					
Construction	97-98	$750,000	$250,000		
Equipment					
Other project costs					
Total Estimated Cost		$820,000	$250,000		$0

PROPOSED COMPLETION DATE: 10/1999

OPERATING COSTS:

	First Year	Annualized
Number of personnel	N/A	N/A
Personal services		
O & M costs		
Total Operating Costs	$0	$0

(PARK9)

PALM BEACH COUNTY
CAPITAL PROJECT PROPOSAL - FY 1998/99

PROJECT TITLE: Okeeheelee Golf Course Clubhouse

HOW IS THIS PROJECT CONSISTENT WITH THE COMPREHENSIVE PLAN?

This project is consistent with the overall goal of the Recreation and Open Space Element and the following objectives and related policies:

Objective 1.1: Long Range Planning and Funding, page 4
- Policy 1.1a pg 4: Identification of existing and future recreational facilities.
- Policy 1.1d pg 5: Funding through park impact fees on new residential development.

Objective 1.2: Regional Park Concurrency Levels of Service, page 5
- Policy 1.2a pg 6: Maintain min. LOS at .21 developed acres of Regional Pks/1,000 persons.
- Policy 1.2b pg 7: Utilization of Park Impact Fees to fund future acquisition and development.
- Policy 1.2c pg 7: Regional Park Levels of Service shall be updated consistent with EAR.
- Policy 1.2d pg 7: Facilities shall be developed ensuring availability to nearby residents.

This project is also consistent with the Capital Improvement Element:
Policy 1-g, pgs 4 & 5-CI: Countywide Concurrency Levels of Service for Parks.

IS THE PROJECT IN A HIGH HAZARD AREA? _____
IF YES, WHAT CATEGORY OF HIGH HAZARD FUNDING APPLIES?

JUSTIFICATION/SUPPORT FOR PRIORITY RANKINGS ASSIGNED

Matrix: This project will maintain a constant level of service to our customers as the County population grows and is necessary to support Comprehensive Plan LOS for developed acres of Regional Parks.
Department: This project is ranked #2 out of a total of 22 Park Impact Fee Projects for FY98/99.
Comp Plan Funding: Funding for this project is from Park Impact Fees collected from approved residential units and is meant to maintain Countywide Park levels of service for developed acres of Regional Parks as new growth occurs.

JUSTIFICATION/SUPPORT FOR PROPOSED SOURCES OF FUNDING

This project is funded from Zone 2 Park Impact Fees and is necessary to maintain Comprehensive Plan LOS for developed acres of Regional Parks as a result of residential developments and permits. As of 1990, approximately 35,000 new housing units have been constructed in Zone 2. Park improvements from this project are meant to serve the resultant passive and active recreational needs of the growing populace in Impact Fee Zone 2.

IS ADDITIONAL DOCUMENTATION ATTACHED? NO

PALM BEACH COUNTY
CAPITAL PROJECT PROPOSAL - FY 1998/99

PROJECT TITLE: District Park B Design and Development

DESCRIPTION: This project includes the acquisition, design and construction of a 48-acre site acquired from the School Board. The proposed District Park B will be co-located with the West Boynton Recreation Center and High School "EEE" at the northeast corner of Jog Road and Joe Delong Boulevard and will provide an array of active facilities including a recreation center, 4 little league baseball fields, 3 football/soccer fields, 2 softball fields, senior baseball field, roller hockey, playground, picnicking, restrooms and parking. This project will provide developed acres of District Park necessary to maintain Comp Plan LOS as a result of permits issued for residential development in Park Impact Fee Zones 2&3. The proposed improvements will provide additional passive and active recreational facilities to serve the need of new residents in the Central and South Park District.

PROPOSED SOURCES OF FUNDING: Funding in the amount of $1,339,000 is proposed from Park Impact Fee Zone 2 and $920,000 from Zone 3 for FY 99. These funds will supplement previous allocations from Zone 2 of $1,757,000 between FY 94 through 98, $600,000 from Zone 3 in FY 98, and $1.9 million in Park Revenue Bonds allocated for the Recreation Center. Future funding will be $500,000 from Zone 2 and $400,000 from Zone 3 in FY 2000. Annual operating costs for this facility are not anticipated until FY 00.

INCLUDED IN COMP PLAN?	Yes or No	Yes

PRIORITY RANKING:	Matrix	5
	Department	7
	Comp Plan Funding Category	3

COST ESTIMATE:	**Prior Funding**		**FY 1998/99**	**Future Funding**	
	FY	Amount	**Request**	FY	Amount
Design & engineering	94	$500,000	$659,000		
Site/Right of Way acquisition					
Construction	94-98	$3,757,000	$1,600,000	00	$900,000
Equipment					
Other project costs					
Total Estimated Cost		$4,257,000	$2,259,000		$900,000

PROPOSED COMPLETION DATE: **10/1999**

OPERATING COSTS:	**First Year**	**Annualized**
Number of personnel	5	5
Personal services	$180,000	$180,000
O & M costs	$70,000	$70,000
Total Operating Costs	$250,000	$250,000

(PARK7)

PALM BEACH COUNTY
CAPITAL PROJECT PROPOSAL - FY 1998/99

PROJECT TITLE: District Park B Design and Development

HOW IS THIS PROJECT CONSISTENT WITH THE COMPREHENSIVE PLAN?

This project is consistent with the overall goal of the Recreation and Open Space Element and the following objectives and related policies:

Objective 1.1: Long Range Planning and Funding, page 4

Policy 1.1a pg 4: Identification of existing and future recreational facilities.

Policy 1.1d pg 5: Funding through park impact fees on new residential development.

Objective 1.2: District Park Concurrency Levels of Service, page 5

Policy 1.2a pg 6: Maintain min. LOS at .21 developed acres of District Pks/1,000 persons.

Policy 1.2b pg 7: Utilization of Park Impact Fees to fund future acquisition and development.

Policy 1.2c pg 7: District Park Levels of Service shall be updated consistent with EAR.

Policy 1.2d pg 7: Facilities shall be developed ensuring availability to nearby residents.

This project is also consistent with the Capital Improvement Element:

Policy 1-g, pgs 4 & 5-CI: Countywide Concurrency Levels of Service for Parks.

IS THE PROJECT IN A HIGH HAZARD AREA? _____

IF YES, WHAT CATEGORY OF HIGH HAZARD FUNDING APPLIES?

JUSTIFICATION/SUPPORT FOR PRIORITY RANKINGS ASSIGNED

Matrix: This project will maintain a constant level of service to our customers as the County population grows and is necessary to support Comprehensive Plan LOS for developed acres of District Parks.

Department: This project is ranked #7 out of a total of 22 Park Impact Fee Projects for FY98/99.

Comp Plan Funding: Funding for this project is from Park Impact Fees collected from approved residential units and is meant to maintain Countywide Park levels of service for developed acres of District Parks as new growth occurs.

JUSTIFICATION/SUPPORT FOR PROPOSED SOURCES OF FUNDING

This project is funded from Zone 2 Park Impact Fees and is necessary to maintain Comprehensive Plan LOS for developed acres of District Parks as a result of residential developments and permits. As of 1990, approximately 17,000 new housing units have been constructed in Zone 2. Park improvements from this project are meant to serve the resultant passive and active recreational needs of the growing populace in Impact Fee Zones 2 & 3.

IS ADDITIONAL DOCUMENTATION ATTACHED? **NO**

PALM BEACH COUNTY
CAPITAL PROJECT PROPOSAL - FY 1998/99

PROJECT TITLE: John Prince Park Maintenance Compound

DESCRIPTION: Design and construction of 4,000 - sq. ft. expanded special trades/ carpenters shop. This project originally funded in FY 1996 will provide additional support facilities within Regional Park necessary to maintain Comp Plan LOS as a result of permits issued for residential development in Park Impact Fee Zone 2. This proposed project will provide additional support facilities to serve the need of new residents in the Central Park District.

PROPOSED SOURCES OF FUNDING: Funding in the amount of $100,000 is proposed from Park Impact Fee Zone 2 for FY 1998-99. These funds will supplement previous allocations of $375,000 from FY 1996 and FY 1997. No additional annual operating costs are anticipated as a result of this facility.

INCLUDED IN COMP PLAN? Yes or No: Yes

PRIORITY RANKING:

Matrix	5
Department	22
Comp Plan Funding Category	3

COST ESTIMATE:

	Prior Funding FY	Prior Funding Amount	FY 1998/99 Request	Future Funding FY	Future Funding Amount
Design & engineering	96	$25,000			$0
Site/Right of Way acquisition					
Construction	96-97	$350,000	$100,000		
Equipment					
Other project costs					
Total Estimated Cost		$375,000	$100,000		$0

PROPOSED COMPLETION DATE: 10/99

OPERATING COSTS:

	First Year	Annualized
Number of personnel	N/A	N/A
Personal services		
O & M costs		
Total Operating Costs	$0	$0

(PARK30)

PALM BEACH COUNTY
CAPITAL PROJECT PROPOSAL - FY 1998/99

PROJECT TITLE: John Prince Park Maintenance Compound

HOW IS THIS PROJECT CONSISTENT WITH THE COMPREHENSIVE PLAN?

This project is consistent with the overall goal of the Recreation and Open Space Element and the following objectives and related policies:

Objective 1.1: Long Range Planning and Funding, page 4

Policy 1.1a pg 4: Identification of existing and future recreational facilities.

Policy 1.1d pg 5: Funding through park impact fees on new residential development.

Objective 1.2: Regional Park Concurrency Levels of Service, page 5

Policy 1.2a pg 6: Maintain min. LOS at 2.12 developed acres of Regional Pks/1,000 persons.

Policy 1.2b pg 7: Utilization of Park Impact Fees to fund future acquisition and development.

Policy 1.2c pg 7: Regional Park Levels of Service shall be updated consistent with EAR.

Policy 1.2d pg 7: Facilities shall be developed ensuring availability to nearby residents.

This project is also consistent with the Capital Improvement Element:

Policy 1-g, pgs 4 & 5-CI: Countywide Concurrency Levels of Service for Parks.

IS THE PROJECT IN A HIGH HAZARD AREA? _____

IF YES, WHAT CATEGORY OF HIGH HAZARD FUNDING APPLIES?

JUSTIFICATION/SUPPORT FOR PRIORITY RANKINGS ASSIGNED

Matrix: This project will maintain a constant level of service to our customers as the County population grows and is necessary to support Comprehensive Plan LOS for developed acres of Regional Parks.

Department: This project is ranked #23 out of a total of 25 Park Impact Fee Projects for FY 98/99.

Comp Plan Funding: Funding for this project is from Park Impact Fees collected from approved residential units and is meant to maintain Countywide Park levels of service for developed acres of Regional Parks as new growth occurs.

JUSTIFICATION/SUPPORT FOR PROPOSED SOURCES OF FUNDING

This project is funded from Zone 3 Park Impact Fees and is necessary to maintain Comprehensive Plan LOS for developed acres of Regional Parks as a result of residential developments and permits. As of 1990, approximately 35,000 new housing units have been constructed in Zone 2. Park improvements from this project are meant to serve the resultant passive and active recreational needs of the growing populace in Impact Fee Zone 2.

IS ADDITIONAL DOCUMENTATION ATTACHED? NO

PALM BEACH COUNTY
CAPITAL PROJECT PROPOSAL - FY 1998/99

PROJECT TITLE: John Prince Administration Building

DESCRIPTION: Design of +/- 8,000 sq. ft. office space expansion, related parking and infrastructure to the Parks Administrative Office Building complex in John Prince Park.

PROPOSED SOURCES OF FUNDING: Funding in the amount of $500,000 is proposed from Park Impact Fee Zone 2 and $250,000 from Bond Reserves for FY 98/99. These funds will supplement previous allocations of $100,000 for design from FY 95. $250,000 from Ad Valorem is also being requested in FY 2000. There are no significant operating costs expected as a result of this project.

INCLUDED IN COMP PLAN? Yes or No Yes

PRIORITY RANKING:

Matrix	5
Department	8
Comp Plan Funding Category	8

COST ESTIMATE:

	Prior Funding FY	Prior Funding Amount	FY 1998/99 Request	Future Funding FY	Future Funding Amount
Design & engineering	95	$100,000			
Site/Right of Way acquisition					
Construction			$750,000	00	$250,000
Equipment					
Other project costs					
Total Estimated Cost		$100,000	$750,000		$250,000

PROPOSED COMPLETION DATE: 10/1999

OPERATING COSTS:

	First Year	Annualized
Number of personnel	N/A	N/A
Personal services		
O & M costs		
Total Operating Costs	$0	$0

(PARK6)

PALM BEACH COUNTY
CAPITAL PROJECT PROPOSAL - FY 1998/99

PROJECT TITLE: John Prince Administration Building

HOW IS THIS PROJECT CONSISTENT WITH THE COMPREHENSIVE PLAN?

This project is consistent with the overall goal of the Recreation and Open Space Element and the following objectives and related policies:

Objective 1.1: Long Range Planning and Funding, page 4

Policy 1.1a pg 4: Identification of existing and future recreational facilities.

Policy 1.1d pg 5: Funding through park impact fees on new residential development.

Objective 1.2: Regional Park Concurrency Levels of Service, page 5

Policy 1.2a pg 6: Maintain min. LOS at .21 developed acres of Regional Pks/1,000 persons.

Policy 1.2b pg 7: Utilization of Park Impact Fees to fund future acquisition and development.

Policy 1.2c pg 7: Regional Park Levels of Service shall be updated consistent with EAR.

Policy 1.2d pg 7: Facilities shall be developed ensuring availability to nearby residents.

This project is also consistent with the Capital Improvement Element:

Policy 1-g, pgs 4 & 5-CI: Countywide Concurrency Levels of Service for Parks.

IS THE PROJECT IN A HIGH HAZARD AREA? _____

IF YES, WHAT CATEGORY OF HIGH HAZARD FUNDING APPLIES?

JUSTIFICATION/SUPPORT FOR PRIORITY RANKINGS ASSIGNED

Matrix: This project will maintain a constant level of service to our customers as the County population grows and is necessary to support Comprehensive Plan LOS for developed acres of Regional Parks.

Department: This project is ranked #8 out of a total of 22 Park Impact Fee Projects for FY98/99.

Comp Plan Funding: Funding for this project is from Park Impact Fees collected from approved residential units and is meant to maintain Countywide Park levels of service for developed acres of Regional Parks as new growth occurs.

JUSTIFICATION/SUPPORT FOR PROPOSED SOURCES OF FUNDING

This project is funded from Zone 2 Park Impact Fees and is necessary to maintain Comprehensive Plan LOS for developed acres of Regional Parks as a result of residential developments and permits. As of 1990, approximately 17,000 new housing units have been constructed in Zone 2. Park improvements from this project are meant to serve the resultant passive and active recreational needs of the growing populace in Impact Fee Zone 2. Additional funds of $500,000 from Ad Valorem is also being requested for replacement of existing office trailers that can not be funded from Impact fees.

IS ADDITIONAL DOCUMENTATION ATTACHED? **NO**

PALM BEACH COUNTY
CAPITAL PROJECT PROPOSAL - FY 1998/99

PROJECT TITLE: Zone 2 Land Acquisition

DESCRIPTION: This project establishes a fund for the acquisition of land in Zone 2 to meet the need for additional park acres anticipated as a result of growth over the next ten years. This project is necessary to maintain Comp Plan LOS for total acres of Park land as a result of permits issued for residential development in Park Impact Fee Zone 2. The proposed acquisition will provide additional land for development of passive and active recreational facilities to serve the need of new residents in the Central Park District.

PROPOSED SOURCES OF FUNDING: Future funding in the amount of $250,000 is proposed from Park Impact Fee Zone 2 for FY 2000 through 2004. These funds will be used to establish a long range acquisition program totaling $1,500,000. There are no annual operating costs associated with this project.

INCLUDED IN COMP PLAN? Yes or No Yes

PRIORITY RANKING:

Matrix	5
Department	N/A
Comp Plan Funding Category	3

COST ESTIMATE:

	Prior Funding FY	Prior Funding Amount	FY 1998/99 Request	Future Funding FY	Future Funding Amount
Design & engineering					
Site/Right of Way acquisition	97	$250,000		00-04	$1,250,000
Construction					
Equipment					
Other project costs					
Total Estimated Cost		$250,000	$0		$1,250,000

PROPOSED COMPLETION DATE: **Phase IA, 10/1999**

OPERATING COSTS:

	First Year	Annualized
Number of personnel	N/A	N/A
Personal services		
O & M costs		
Total Operating Costs	$0	$0

(PARK27)

PALM BEACH COUNTY
CAPITAL PROJECT PROPOSAL - FY 1998/99

PROJECT TITLE: Zone 2 Land Acquisition

HOW IS THIS PROJECT CONSISTENT WITH THE COMPREHENSIVE PLAN?

This project is consistent with the overall goal of the Recreation and Open Space Element and the following objectives and related policies:

Objective 1.1: Long Range Planning and Funding, page 4

Policy 1.1a pg 4: Identification of existing and future recreational facilities.

Policy 1.1d pg 5: Funding through park impact fees on new residential development.

Objective 1.2: District Park Concurrency Levels of Service, page 5

Policy 1.2a pg 6: Maintain min. LOS at 1.38 developed acres of District Pks/1,000 persons.

Policy 1.2b pg 7: Utilization of Park Impact Fees to fund future acquisition and development.

Policy 1.2c pg 7: District Park Levels of Service shall be updated consistent with EAR.

Policy 1.2d pg 7: Facilities shall be developed ensuring availability to nearby residents.

This project is also consistent with the Capital Improvement Element:

Policy 1-g, pgs 4 & 5-CI: Countywide Concurrency Levels of Service for Parks.

IS THE PROJECT IN A HIGH HAZARD AREA? _____

IF YES, WHAT CATEGORY OF HIGH HAZARD FUNDING APPLIES?

JUSTIFICATION/SUPPORT FOR PRIORITY RANKINGS ASSIGNED

Matrix: This project will maintain a constant level of service to our customers as the County population grows and is necessary to support Comprehensive Plan LOS for developed acres of District Parks.

Department: This project is not ranked for FY 98/99.

Comp Plan Funding: Funding for this project is from Park Impact Fees collected from approved residential units and is meant to maintain Countywide Park levels of service for developed acres of District Parks as new growth occurs.

JUSTIFICATION/SUPPORT FOR PROPOSED SOURCES OF FUNDING

This project is funded from Zone 2 Park Impact Fees and is necessary to maintain Comprehensive Plan LOS for developed acres of District Parks as a result of residential developments and permits. As of 1990, approximately 35,000 new housing units have been constructed in Zone 2. Park improvements from this project are meant to serve the resultant passive and active recreational needs of the growing populace in Impact Fee Zone 2.

IS ADDITIONAL DOCUMENTATION ATTACHED? NO

PALM BEACH COUNTY
CAPITAL PROJECT PROPOSAL - FY 1998/99

PROJECT TITLE: District Park F Acquisition Design and Development

DESCRIPTION: Acquisition of 60 acres of land in the northwest Acreage area for future development of an active District Park facility. Design for this facility is anticipated to commence in FY 2001. This project will be funded from 2 zones and is necessary to maintain Comp Plan LOS for total acres of District Park as a result of permits issued for residential development in Park Impact Fee Zones 1 and 2. The proposed improvements will provide additional passive and active recreational facilities to serve the need of new residents in the North and Central Park Districts.

PROPOSED SOURCES OF FUNDING: Funding in the amount of $177,000 is proposed from Park Impact Fee Zone 2 for Fy 98/99 to complete the acquisition of 60 acres. These funds will supplement $473,770 in previous allocations from FY 95 through 98. Future allocation between FY 2001 and FY 2004 of $900,000 from Zone 1 and $3,400,000 from Zone 2 will be used for design and development of the park. Annual operating costs for this new facility are not anticipated until after FY 2003.

INCLUDED IN COMP PLAN? Yes or No Yes

PRIORITY RANKING:

Matrix	5
Department	2
Comp Plan Funding Category	3

COST ESTIMATE:

	Prior Funding		FY 1998/99	Future Funding	
	FY	Amount	Request	FY	Amount
Design & engineering				00-01	$500,000
Site/Right of Way acquisition	95-97	$473,770	$177,000		
Construction				01-04	$3,800,000
Equipment					
Other project costs					
Total Estimated Cost		$473,770	$177,000		$4,300,000

PROPOSED COMPLETION DATE: **10/2003**

OPERATING COSTS:

	First Year	Annualized
Number of personnel	N/A	N/A
Personal services		
O & M costs		
Total Operating Costs	$0	$0

(PARK8)

PALM BEACH COUNTY
CAPITAL PROJECT PROPOSAL - FY 1998/99

PROJECT TITLE: District Park F Acquisition Design and Development

HOW IS THIS PROJECT CONSISTENT WITH THE COMPREHENSIVE PLAN?

This project is consistent with the overall goal of the Recreation and Open Space Element and the following objectives and related policies:

Objective 1.1: Long Range Planning and Funding, page 4

Policy 1.1a pg 4: Identification of existing and future recreational facilities.

Policy 1.1d pg 5: Funding through park impact fees on new residential development.

Objective 1.2: District Park Concurrency Levels of Service, page 5

Policy 1.2a pg 6: Maintain min. LOS at .21 developed acres of District Pks/1,000 persons.

Policy 1.2b pg 7: Utilization of Park Impact Fees to fund future acquisition and development.

Policy 1.2c pg 7: District Park Levels of Service shall be updated consistent with EAR.

Policy 1.2d pg 7: Facilities shall be developed ensuring availability to nearby residents.

This project is also consistent with the Capital Improvement Element:

Policy 1-g, pgs 4 & 5-CI: Countywide Concurrency Levels of Service for Parks.

IS THE PROJECT IN A HIGH HAZARD AREA? _____

IF YES, WHAT CATEGORY OF HIGH HAZARD FUNDING APPLIES?

JUSTIFICATION/SUPPORT FOR PRIORITY RANKINGS ASSIGNED

Matrix: This project will maintain a constant level of service to our customers as the County population grows and is necessary to support Comprehensive Plan LOS for developed acres of District Parks.

Department: This project is ranked #7 out of a total of 22 Park Impact Fee Projects for FY98/99.

Comp Plan Funding: Funding for this project is from Park Impact Fees collected from approved residential units and is meant to maintain Countywide Park levels of service for developed acres of District Parks as new growth occurs.

JUSTIFICATION/SUPPORT FOR PROPOSED SOURCES OF FUNDING

This project is funded from Zone 2 Park Impact Fees and is necessary to maintain Comprehensive Plan LOS for developed acres of District Parks as a result of residential developments and permits. As of 1990, approximately 35,000 new housing units have been constructed in Zone 1&2. Park improvements from this project are meant to serve the resultant passive and active recreational needs of the growing populace in Impact Fee Zones 1 & 2.

IS ADDITIONAL DOCUMENTATION ATTACHED? NO

PALM BEACH COUNTY
CAPITAL PROJECT PROPOSAL - FY 1998/99

PROJECT TITLE: Cholee Park Development/Phase I

DESCRIPTION: Phase I will include design and construction of drainage, water bodies, equestrian center, roadways, utilities and related site work for this 800+ acre Regional Park. The exact scope of Phase I and future improvements will be determined once the SFWMD permits for the project are approved. This project will provide developed acres of Regional Park necessary to maintain County LOS as a result of residential development in Park Impact Fee Zone 2 and will provide additional recreational facilities to serve the need of new residents in the Central Park District.

PROPOSED SOURCES OF FUNDING: Funding in the amount of $200,000 is proposed from Park Impact Fee Zone 2 for FY 98/99. These funds will supplement previous allocations of $842,000 from FY 94 through 98. Future funding of $5,671,000 is also proposed between FY 2000 and FY 2004. Operating costs will not occur until after FY 2000.

INCLUDED IN COMP PLAN? Yes or No: Yes

PRIORITY RANKING:

Matrix	5
Department	16
Comp Plan Funding Category	3

COST ESTIMATE:

	Prior Funding FY	Prior Funding Amount	FY 1998/99 Request	Future Funding FY	Future Funding Amount
Design & engineering	93-97	$513,000		99	$500,000
Site/Right of Way acquisition					
Construction	97-98	$329,000	$200,000	00-03	$5,171,000
Equipment					
Other project costs					
Total Estimated Cost		$842,000	$200,000		$5,671,000

PROPOSED COMPLETION DATE: 10/2000

OPERATING COSTS:

	First Year	Annualized
Number of personnel	N/A	N/A
Personal services		
O & M costs		
Total Operating Costs	$0	$0

(PARK5)

PALM BEACH COUNTY
CAPITAL PROJECT PROPOSAL - FY 1998/99

PROJECT TITLE: Cholee Park Development/Phase I

HOW IS THIS PROJECT CONSISTENT WITH THE COMPREHENSIVE PLAN?

This project is consistent with the overall goal of the Recreation and Open Space Element and the following objectives and related policies:

Objective 1.1: Long Range Planning and Funding, page 4

Policy 1.1a pg 4: Identification of existing and future recreational facilities.

Policy 1.1d pg 5: Funding through park impact fees on new residential development.

Objective 1.2: Regional Park Concurrency Levels of Service, page 5

Policy 1.2a pg 6: Maintain min. LOS at .21 developed acres of Regional Pks/1,000 persons.

Policy 1.2b pg 7: Utilization of Park Impact Fees to fund future acquisition and development.

Policy 1.2c pg 7: Regional Park Levels of Service shall be updated consistent with EAR.

Policy 1.2d pg 7: Facilities shall be developed ensuring availability to nearby residents.

This project is also consistent with the Capital Improvement Element:

Policy 1-g, pgs 4 & 5-CI: Countywide Concurrency Levels of Service for Parks.

IS THE PROJECT IN A HIGH HAZARD AREA? _____

IF YES, WHAT CATEGORY OF HIGH HAZARD FUNDING APPLIES?

JUSTIFICATION/SUPPORT FOR PRIORITY RANKINGS ASSIGNED

Matrix: This project will maintain a constant level of service to our customers as the County population grows and is necessary to support Comprehensive Plan LOS for developed acres of Regional Parks.

Department: This project is ranked #16 out of a total of 22 Park Impact Fee Projects for FY98/99.

Comp Plan Funding: Funding for this project is from Park Impact Fees collected from approved residential units and is meant to maintain Countywide Park levels of service for developed acres of Regional Parks as new growth occurs.

JUSTIFICATION/SUPPORT FOR PROPOSED SOURCES OF FUNDING

This project is funded from Zone 2 Park Impact Fees and is necessary to maintain Comprehensive Plan LOS for developed acres of Regional Parks as a result of residential developments and permits. As of 1990, approximately 17,000 new housing units have been constructed in Zone 2. Park improvements from this project are meant to serve the resultant passive and active recreational needs of the growing populace in Impact Fee Zone 2.

IS ADDITIONAL DOCUMENTATION ATTACHED? NO

PALM BEACH COUNTY
CAPITAL PROJECT PROPOSAL - FY 1998/99

PROJECT TITLE: John Prince Park Improvements

DESCRIPTION: Improvements within the Park will include lakeside improvements such as docks, piers and shoreline enhancements, and active facilities such as playgrounds, bike paths, basketball courts, volleyball courts, enclosed picnic pavilion, site lighting, landscaping, restroom improvements, and supporting infrastructure. This project will provide developed acres of Regional Park necessary to maintain County LOS as a result of permits issued for residential development in Park Impact Fee Zone 2. The proposed improvements will provide additional active and passive recreational facilities to serve the need of new residents in the Central Park District.

PROPOSED SOURCES OF FUNDING: Funding in the amount of $300,000 is proposed from Park Impact Fee Zone 2 for Fy 98/99. These funds will supplement $500,000 in previous allocations from FY 95-97. Annual operating costs for these new facilities are estimated at $30,000 beginning in FY 1999. Future funding will be $200,000 in Zone 2 Impact Fees.

INCLUDED IN COMP PLAN? Yes or No: Yes

PRIORITY RANKING:

Matrix	5
Department	13
Comp Plan Funding Category	3

COST ESTIMATE:	**Prior Funding**		**FY 1998/99**	**Future Funding**	
	FY	Amount	**Request**	FY	Amount
Design & engineering	95	$50,000			
Site/Right of Way acquisition					
Construction	95-97	$450,000	$300,000	00	$200,000
Equipment					
Other project costs					
Total Estimated Cost		$500,000	$300,000		$200,000

PROPOSED COMPLETION DATE: 10/1999

OPERATING COSTS:	**First Year**	**Annualized**
Number of personnel	1	1
Personal services	$22,000	$22,000
O & M costs	$8,000	$8,000
Total Operating Costs	$30,000	$30,000

(PARK13)

PALM BEACH COUNTY
CAPITAL PROJECT PROPOSAL - FY 1998/99

PROJECT TITLE: John Prince Park Improvements

HOW IS THIS PROJECT CONSISTENT WITH THE COMPREHENSIVE PLAN?

This project is consistent with the overall goal of the Recreation and Open Space Element and the following objectives and related policies:

Objective 1.1: Long Range Planning and Funding, page 4

- Policy 1.1a pg 4: Identification of existing and future recreational facilities.
- Policy 1.1d pg 5: Funding through park impact fees on new residential development.

Objective 1.2: Regional Park Concurrency Levels of Service, page 5

- Policy 1.2a pg 6: Maintain min. LOS at .21 developed acres of Regional Pks/1,000 persons.
- Policy 1.2b pg 7: Utilization of Park Impact Fees to fund future acquisition and development.
- Policy 1.2c pg 7: Regional Park Levels of Service shall be updated consistent with EAR.
- Policy 1.2d pg 7: Facilities shall be developed ensuring availability to nearby residents.

This project is also consistent with the Capital Improvement Element:
Policy 1-g, pgs 4 & 5-CI: Countywide Concurrency Levels of Service for Parks.

IS THE PROJECT IN A HIGH HAZARD AREA? _____
IF YES, WHAT CATEGORY OF HIGH HAZARD FUNDING APPLIES?

JUSTIFICATION/SUPPORT FOR PRIORITY RANKINGS ASSIGNED

Matrix: This project will maintain a constant level of service to our customers as the County population grows and is necessary to support Comprehensive Plan LOS for developed acres of Regional Parks.
Department: This project is ranked #13 out of a total of 22 Park Impact Fee Projects for FY98/99.
Comp Plan Funding: Funding for this project is from Park Impact Fees collected from approved residential units and is meant to maintain Countywide Park levels of service for developed acres of Regional Parks as new growth occurs.

JUSTIFICATION/SUPPORT FOR PROPOSED SOURCES OF FUNDING

This project is funded from Zone 2 Park Impact Fees and is necessary to maintain Comprehensive Plan LOS for developed acres of Regional Parks as a result of residential developments and permits. As of 1990, approximately 35,000 new housing units have been constructed in Zone 2. Park improvements from this project are meant to serve the resultant passive and active recreational needs of the growing populace in Impact Fee Zone 2.

IS ADDITIONAL DOCUMENTATION ATTACHED? NO

PALM BEACH COUNTY
CAPITAL PROJECT PROPOSAL - FY 1998/99

PROJECT TITLE: Lake Lytal Pool/Facility Enhancement

DESCRIPTION: Addition of new facilities to add capacity and enhance use of existing pools, including design and construction of interactive play pool slides, pool fountains, restrooms and shade canopies. This project will provide developed acres of District Park necessary to maintain County LOS as a result permits issued for residential development in Park Impact Fee Zone 2. The proposed improvements will provide additional active recreational facilities to serve the need of new residents in the Central Park District.

PROPOSED SOURCES OF FUNDING: Funding in the amount of $200,000 is proposed from Park Impact Fee Zone 2 for Fy 98/99. These funds will supplement $280,000 in previous allocations from FY 97. Annual operating costs for this facility are estimated to increase by $71,000 beginning in FY 99, but will be offset by estimated operating revenues of $97,000.

INCLUDED IN COMP PLAN? Yes or No: Yes

PRIORITY RANKING:

Matrix	5
Department	4
Comp Plan Funding Category	3

COST ESTIMATE:

	Prior Funding FY	Prior Funding Amount	FY 1998/99 Request	Future Funding FY	Future Funding Amount
Design & engineering	97	$60,000			
Site/Right of Way acquisition					
Construction	97	$220,000	$200,000		
Equipment					
Other project costs					
Total Estimated Cost		$280,000	$200,000		$0

PROPOSED COMPLETION DATE: 6/1999

OPERATING COSTS:

	First Year	Annualized
Number of personnel	4	4
Personal services	$31,000	$31,000
O & M costs	$40,000	$40,000
Total Operating Costs	$71,000	$71,000

(PARK12)

PALM BEACH COUNTY
CAPITAL PROJECT PROPOSAL - FY 1998/99

PROJECT TITLE: Lake Lytal Pool/Facility Enhancement

HOW IS THIS PROJECT CONSISTENT WITH THE COMPREHENSIVE PLAN?

This project is consistent with the overall goal of the Recreation and Open Space Element and the following objectives and related policies:

Objective 1.1: Long Range Planning and Funding, page 4

Policy 1.1a pg 4: Identification of existing and future recreational facilities.

Policy 1.1d pg 5: Funding through park impact fees on new residential development.

Objective 1.2: District Park Concurrency Levels of Service, page 5

Policy 1.2a pg 6: Maintain min. LOS at .21 developed acres of District Pks/1,000 persons.

Policy 1.2b pg 7: Utilization of Park Impact Fees to fund future acquisition and development.

Policy 1.2c pg 7: District Park Levels of Service shall be updated consistent with EAR.

Policy 1.2d pg 7: Facilities shall be developed ensuring availability to nearby residents.

This project is also consistent with the Capital Improvement Element:

Policy 1-g, pgs 4 & 5-CI: Countywide Concurrency Levels of Service for Parks.

IS THE PROJECT IN A HIGH HAZARD AREA? _____

IF YES, WHAT CATEGORY OF HIGH HAZARD FUNDING APPLIES?

JUSTIFICATION/SUPPORT FOR PRIORITY RANKINGS ASSIGNED

Matrix: This project will maintain a constant level of service to our customers as the County population grows and is necessary to support Comprehensive Plan LOS for developed acres of District Parks.

Department: This project is ranked #4 out of a total of 22 Park Impact Fee Projects for FY98/99.

Comp Plan Funding: Funding for this project is from Park Impact Fees collected from approved residential units and is meant to maintain Countywide Park levels of service for developed acres of District Parks as new growth occurs.

JUSTIFICATION/SUPPORT FOR PROPOSED SOURCES OF FUNDING

This project is funded from Zone 2 Park Impact Fees and is necessary to maintain Comprehensive Plan LOS for developed acres of District Parks as a result of residential developments and permits. As of 1990, approximately 35,000 new housing units have been constructed in Zone 2. Park improvements from this project are meant to serve the resultant passive and active recreational needs of the growing populace in Impact Fee Zone 2.

IS ADDITIONAL DOCUMENTATION ATTACHED? **NO**

PALM BEACH COUNTY
CAPITAL PROJECT PROPOSAL - FY 1998/99

PROJECT TITLE: District Park A Aquatic Complex

DESCRIPTION: This project includes the Phase 2 Master Plan development of an Aquatic Complex and maintenance area within District Park A. Improvements will include a wading pool, slides, interactive play structure, lazy river, bathhouse, lap pool, parking, site lighting, landscaping and other support facilities. This project will provide developed acres of District Parks necessary to maintain established Comprehensive Plan LOS as a result of permits issued for residential development. The proposed improvements will provide additional passive and active recreational facilities to serve the need of residents in the Central Park District.

PROPOSED SOURCES OF FUNDING: Funding in the amount of $750,000 is proposed from Park Impact Fee Zone 2 for Fy 98/99. These funds will supplement $1,700,000 in previous allocations from the 95 $25.3 million Park Revenue Bond and prior year impact fee allocations of $800,000. The cities of Royal Palm Beach and Wellington have also agreed to contribute $150,000 towards construction of a lap pool. Additional annual operating costs for this new facility is $445,000 beginning in FY 2000 with anticipated annual operating revenues of $480,000 expected to offset these costs.

INCLUDED IN COMP PLAN? Yes or No: Yes

PRIORITY RANKING:

Matrix	5
Department	11
Comp Plan Funding Category	3

COST ESTIMATE:

	Prior Funding FY	Prior Funding Amount	FY 1998/99 Request	Future Funding FY	Future Funding Amount
Design & engineering	96	$300,000			
Site/Right of Way acquisition					
Construction	96	$2,200,000	$750,000		
Equipment					
Other project costs					
Total Estimated Cost		$2,500,000	$750,000		$0

PROPOSED COMPLETION DATE: 10/1999

OPERATING COSTS:

	First Year	Annualized
Number of personnel	3	3
Personal services	$230,000	$230,000
O & M costs	$215,000	$215,000
Total Operating Costs	$445,000	$445,000

(PARK11)

PALM BEACH COUNTY
CAPITAL PROJECT PROPOSAL - FY 1998/99

PROJECT TITLE: District Park A Aquatic Complex

HOW IS THIS PROJECT CONSISTENT WITH THE COMPREHENSIVE PLAN?

This project is consistent with the overall goal of the Recreation and Open Space Element and the following objectives and related policies:

Objective 1.1: Long Range Planning and Funding, page 4

Policy 1.1a pg 4: Identification of existing and future recreational facilities.

Policy 1.1d pg 5: Funding through park impact fees on new residential development.

Objective 1.2: District Park Concurrency Levels of Service, page 5

Policy 1.2a pg 6: Maintain min. LOS at .21 developed acres of District Pks/1,000 persons.

Policy 1.2b pg 7: Utilization of Park Impact Fees to fund future acquisition and development.

Policy 1.2c pg 7: District Park Levels of Service shall be updated consistent with EAR.

Policy 1.2d pg 7: Facilities shall be developed ensuring availability to nearby residents.

This project is also consistent with the Capital Improvement Element:

Policy 1-g, pgs 4 & 5-CI: Countywide Concurrency Levels of Service for Parks.

IS THE PROJECT IN A HIGH HAZARD AREA? _____

IF YES, WHAT CATEGORY OF HIGH HAZARD FUNDING APPLIES?

JUSTIFICATION/SUPPORT FOR PRIORITY RANKINGS ASSIGNED

Matrix: This project will maintain a constant level of service to our customers as the County population grows and is necessary to support Comprehensive Plan LOS for developed acres of District Parks.

Department: This project is ranked #11 out of a total of 22 Park Impact Fee Projects for FY98/99.

Comp Plan Funding: Funding for this project is from Park Impact Fees collected from approved residential units and is meant to maintain Countywide Park levels of service for developed acres of District Parks as new growth occurs.

JUSTIFICATION/SUPPORT FOR PROPOSED SOURCES OF FUNDING

This project is funded from Zone 2 Park Impact Fees and is necessary to maintain Comprehensive Plan LOS for developed acres of District Parks as a result of residential developments and permits. As of 1990, approximately 35,000 new housing units have been constructed in Zone 2. Park improvements from this project are meant to serve the resultant passive and active recreational needs of the growing populace in Impact Fee Zone 2.

IS ADDITIONAL DOCUMENTATION ATTACHED? NO

PALM BEACH COUNTY
CAPITAL PROJECT PROPOSAL - FY 1998/99

PROJECT TITLE: Public Golf Course -Dyer Park

DESCRIPTION: This project includes design and development of a Golf Course facility that will support rounds of play, tournaments and special events. This project will provide developed acres of Regional Park necessary to maintain County LOS as a result of permits issued for residential development in Park Impact Fee Zone 2. The proposed improvements will provide additional recreational opportunities to serve the need of new residents in the Central Park District.

PROPOSED SOURCES OF FUNDING: Funding in the amount of $100,000 for design proposed from Park Impact Fee Zone 2 for Fy 98/99. Future allocations for development may be supplemented with revenue bonds and/or private funding from non-profit organizations. Additional operating costs are not anticipated as a result of this project until after FY 2001.

INCLUDED IN COMP PLAN? Yes or No: Yes

PRIORITY RANKING:

Matrix	5
Department	21
Comp Plan Funding Category	3

COST ESTIMATE:

	Prior Funding FY	Prior Funding Amount	FY 1998/99 Request	Future Funding FY	Future Funding Amount
Design & engineering			$100,000	00	$200,000
Site/Right of Way acquisition					
Construction				00/01	$2,454,000
Equipment					
Other project costs					
Total Estimated Cost		$0	$100,000		$2,654,000

PROPOSED COMPLETION DATE: 10/2001

OPERATING COSTS:

	First Year	Annualized
Number of personnel	N/A	N/A
Personal services		
O & M costs		
Total Operating Costs	$0	$0

(PARK14)

PALM BEACH COUNTY
CAPITAL PROJECT PROPOSAL - FY 1998/99

PROJECT TITLE: Public Golf Course -Dyer Park

HOW IS THIS PROJECT CONSISTENT WITH THE COMPREHENSIVE PLAN?

This project is consistent with the overall goal of the Recreation and Open Space Element and the following objectives and related policies:

Objective 1.1: Long Range Planning and Funding, page 4

Policy 1.1a pg 4: Identification of existing and future recreational facilities.

Policy 1.1d pg 5: Funding through park impact fees on new residential development.

Objective 1.2: Regional Park Concurrency Levels of Service, page 5

Policy 1.2a pg 6: Maintain min. LOS at .21 developed acres of Regional Pks/1,000 persons.

Policy 1.2b pg 7: Utilization of Park Impact Fees to fund future acquisition and development.

Policy 1.2c pg 7: Regional Park Levels of Service shall be updated consistent with EAR.

Policy 1.2d pg 7: Facilities shall be developed ensuring availability to nearby residents.

This project is also consistent with the Capital Improvement Element:

Policy 1-g, pgs 4 & 5-CI: Countywide Concurrency Levels of Service for Parks.

IS THE PROJECT IN A HIGH HAZARD AREA? _____

IF YES, WHAT CATEGORY OF HIGH HAZARD FUNDING APPLIES?

JUSTIFICATION/SUPPORT FOR PRIORITY RANKINGS ASSIGNED

Matrix: This project will maintain a constant level of service to our customers as the County population grows and is necessary to support Comprehensive Plan LOS for developed acres of Regional Parks.

Department: This project is ranked #21 out of a total of 22 Park Impact Fee Projects for FY98/99.

Comp Plan Funding: Funding for this project is from Park Impact Fees collected from approved residential units and is meant to maintain Countywide Park levels of service for developed acres of Regional Parks as new growth occurs.

JUSTIFICATION/SUPPORT FOR PROPOSED SOURCES OF FUNDING

This project is funded from Zone 2 Park Impact Fees and is necessary to maintain Comprehensive Plan LOS for developed acres of Regional Parks as a result of residential developments and permits. As of 1990, approximately 35,000 new housing units have been constructed in Zone 2. Park improvements from this project are meant to serve the resultant passive and active recreational needs of the growing populace in Impact Fee Zone 2.

IS ADDITIONAL DOCUMENTATION ATTACHED? NO

PALM BEACH COUNTY
CAPITAL PROJECT PROPOSAL - FY 1998/99

PROJECT TITLE: Peanut Island

DESCRIPTION: This second phase of development includes construction of the westside boat basin and additional native forest restoration, landscaping and related site improvements. This project will provide developed acres of District Park necessary to maintain Comp Plan LOS as a result of permits issued for residential development in Park Impact Fee Zone 2. The proposed improvements will provide additional passive and active recreational facilities to serve the need of new residents in the Central Park District, particularly benefitting the boating public.

PROPOSED SOURCES OF FUNDING: Funding in the amount of $400,000 is proposed from Park Impact Fee Zone 2 for Fy 97/98. The $400,000 will provide a 25% match for Army Core of Engineering project of $1.6 - $2.0 million. These funds will supplement previous allocations of $2,034,316 from Impact Fees, FBIP and FIND grants. Operating costs expected as a result of this project will not occur until August 1999. Future funding will have $600,000 from Zone 2 Impact Fees.

INCLUDED IN COMP PLAN? Yes or No — Yes

PRIORITY RANKING:

Matrix	5
Department	12
Comp Plan Funding Category	1

COST ESTIMATE:

	Prior Funding FY	Prior Funding Amount	FY 1998/99 Request	Future Funding FY	Future Funding Amount
Design & engineering	94-95	$200,000			
Site/Right of Way acquisition					
Construction	95-98	$2,584,316	$400,000	00-02	$600,000
Equipment					
Other project costs					
Total Estimated Cost		$2,784,316	$400,000		$600,000

PROPOSED COMPLETION DATE: 8/1999

OPERATING COSTS:

	First Year	Annualized
Number of personnel	2	2
Personal services	$30,000	$67,000
O & M costs	$22,000	$22,000
Total Operating Costs	$52,000	$89,000

(PARK10)

PALM BEACH COUNTY
CAPITAL PROJECT PROPOSAL - FY 1998/99

PROJECT TITLE: Peanut Island

HOW IS THIS PROJECT CONSISTENT WITH THE COMPREHENSIVE PLAN?

This project is consistent with the overall goal of the Recreation and Open Space Element and the following objectives and related policies:

Objective 1.1: Long Range Planning and Funding, page 4

Policy 1.1a pg 4: Identification of existing and future recreational facilities.

Policy 1.1d pg 5: Funding through park impact fees on new residential development.

Objective 1.2: District Park Concurrency Levels of Service, page 5

Policy 1.2a pg 6: Maintain min. LOS at .21 developed acres of District Pks/1,000 persons.

Policy 1.2b pg 7: Utilization of Park Impact Fees to fund future acquisition and development.

Policy 1.2c pg 7: District Park Levels of Service shall be updated consistent with EAR.

Policy 1.2d pg 7: Facilities shall be developed ensuring availability to nearby residents.

This project is also consistent with the Capital Improvement Element:

Policy 1-g, pgs 4 & 5-CI: Countywide Concurrency Levels of Service for Parks.

IS THE PROJECT IN A HIGH HAZARD AREA? _____

IF YES, WHAT CATEGORY OF HIGH HAZARD FUNDING APPLIES?

JUSTIFICATION/SUPPORT FOR PRIORITY RANKINGS ASSIGNED

Matrix: This project will maintain a constant level of service to our customers as the County population grows and is necessary to support Comprehensive Plan LOS for developed acres of District Parks.

Department: This project is ranked #12 out of a total of 22 Park Impact Fee Projects for FY98/99.

Comp Plan Funding: Funding for this project is from Park Impact Fees collected from approved residential units and is meant to maintain Countywide Park levels of service for developed acres of District Parks as new growth occurs.

JUSTIFICATION/SUPPORT FOR PROPOSED SOURCES OF FUNDING

This project is funded from Zone 2 Park Impact Fees and is necessary to maintain Comprehensive Plan LOS for developed acres of District Parks as a result of residential developments and permits. As of 1990, approximately 35,000 new housing units have been constructed in Zone 2. Park improvements from this project are meant to serve the resultant passive and active recreational needs of the growing populace in Impact Fee Zone 2.

IS ADDITIONAL DOCUMENTATION ATTACHED? NO

PALM BEACH COUNTY
CAPITAL PROJECT PROPOSAL - FY 1998/99

PROJECT TITLE: Santaluces Athletic Complex Expansion

DESCRIPTION: Design and construction of additional improvements to complement the existing fields and pool facility. New facilities will include expanded access and parking, play areas picnicking areas, interactive pool play structures, lighting, and landscaping. These facilities will add capacity and make the park more accessible to serve the growth related needs of new residents in the Central Park District.

PROPOSED SOURCES OF FUNDING: Funding in the amount of $400,000 from Zone 2 Impact Fees in FY 98/99. These funds will support $100,000 in Zone 2 Impact Fees previously allocated for field lights in FY 96.

INCLUDED IN COMP PLAN? Yes or No Yes

PRIORITY RANKING:

Matrix	6
Department	24
Comp Plan Funding Category	3

COST ESTIMATE:	**Prior Funding**		**FY 1998/99**	**Future Funding**	
	FY	Amount	**Request**	FY	Amount
Design & engineering		$0	$100,000		$0
Site/Right of Way acquisition					
Construction	96	$100,000	$300,000		
Equipment					
Other project costs					
Total Estimated Cost		$100,000	$400,000		$0

PROPOSED COMPLETION DATE: **10/2000**

OPERATING COSTS:	**First Year**	**Annualized**
Number of personnel	N/A	N/A
Personal services		
O & M costs		
Total Operating Costs	$0	$0

(PARK31)

PALM BEACH COUNTY
CAPITAL PROJECT PROPOSAL - FY 1998/99

PROJECT TITLE: Santaluces Athletic Complex Expansion

HOW IS THIS PROJECT CONSISTENT WITH THE COMPREHENSIVE PLAN?

This project is consistent with the overall goal of the Recreation and Open Space Element and the following objectives and related policies:

Objective 1.1: Long Range Planning and Funding, page 4

Policy 1.1a pg 4: Identification of existing and future recreational facilities.

Policy 1.1d pg 5: Funding through park impact fees on new residential development.

Objective 1.2: District Park Concurrency Levels of Service, page 5

Policy 1.2a pg 6: Maintain min. LOS at .78 developed acres of District Pks/1,000 persons.

Policy 1.2b pg 7: Utilization of Park Impact Fees to fund future acquisition and development.

Policy 1.2c pg 7: District Park Levels of Service shall be updated consistent with EAR.

Policy 1.2d pg 7: Facilities shall be developed ensuring availability to nearby residents.

This project is also consistent with the Capital Improvement Element:

Policy 1-g, pgs 4 & 5-CI: Countywide Concurrency Levels of Service for Parks.

IS THE PROJECT IN A HIGH HAZARD AREA? _____

IF YES, WHAT CATEGORY OF HIGH HAZARD FUNDING APPLIES?

JUSTIFICATION/SUPPORT FOR PRIORITY RANKINGS ASSIGNED

Matrix: This project will maintain a constant level of service to our customers as the County population grows and is necessary to support Comprehensive Plan LOS for developed acres of District Parks.

Department: This project is ranked #24 out of a total of 25 Park Impact Fee Projects for FY 98/99.

Comp Plan Funding: Funding for this project is from Park Impact Fees collected from approved residential units and is meant to maintain Countywide Park levels of service for developed acres of District Parks as new growth occurs.

JUSTIFICATION/SUPPORT FOR PROPOSED SOURCES OF FUNDING

This project is funded from Zone 3 Park Impact Fees and is necessary to maintain Comprehensive Plan LOS for developed acres of District Parks as a result of residential developments and permits. As of 1990, approximately 35,000 new housing units have been constructed in Zone 2. Park improvements from this project are meant to serve the resultant passive and active recreational needs of the growing populace in Impact Fee Zone 2.

IS ADDITIONAL DOCUMENTATION ATTACHED? NO

PALM BEACH COUNTY
CAPITAL PROJECT PROPOSAL - FY 1998/99

PROJECT TITLE: Okeeheelee Park Improvements

DESCRIPTION: Improvements within the Park will include the development of new athletic/ soccer fields, and related site work and support infrastructure. This project will provide developed acres of Regional Park necessary to maintain County LOS as a result of permits issued for residential development in Park Impact Fee Zone 2. The proposed improvements will provide additional active recreational facilities to serve the need of new residents in the Central Park District.

PROPOSED SOURCES OF FUNDING: This is a new project with funding in the amount of $100,000 proposed from Park Impact Fee Zone 2 for FY 1999. Annual operating costs for these new facilities are estimated at $5,000 or less beginning in FY 2000.

INCLUDED IN COMP PLAN? Yes or No: Yes

PRIORITY RANKING:

Matrix	5
Department	23
Comp Plan Funding Category	3

COST ESTIMATE:

	Prior Funding FY	Prior Funding Amount	FY 1998/99 Request	Future Funding FY	Future Funding Amount
Design & engineering		$0	$0		$0
Site/Right of Way acquisition					
Construction			$100,000		
Equipment					
Other project costs					
Total Estimated Cost		$0	$100,000		$0

PROPOSED COMPLETION DATE: 10/99

OPERATING COSTS:

	First Year	Annualized
Number of personnel	1	1
Personal services	$0	$0
O & M costs	$5,000	$5,000
Total Operating Costs	$5,000	$5,000

(PARK32)

PALM BEACH COUNTY
CAPITAL PROJECT PROPOSAL - FY 1998/99

PROJECT TITLE: Okeeheelee Park Improvements

HOW IS THIS PROJECT CONSISTENT WITH THE COMPREHENSIVE PLAN?

This project is consistent with the overall goal of the Recreation and Open Space Element and the following objectives and related policies:

Objective 1.1: Long Range Planning and Funding, page 4

Policy 1.1a pg 4: Identification of existing and future recreational facilities.

Policy 1.1d pg 5: Funding through park impact fees on new residential development.

Objective 1.2: Regional Park Concurrency Levels of Service, page 5

Policy 1.2a pg 6: Maintain min. LOS at 2.12 developed acres of Regional Pks/1,000 persons.

Policy 1.2b pg 7: Utilization of Park Impact Fees to fund future acquisition and development.

Policy 1.2c pg 7: Regional Park Levels of Service shall be updated consistent with EAR.

Policy 1.2d pg 7: Facilities shall be developed ensuring availability to nearby residents.

This project is also consistent with the Capital Improvement Element:

Policy 1-g, pgs 4 & 5-CI: Countywide Concurrency Levels of Service for Parks.

IS THE PROJECT IN A HIGH HAZARD AREA? _____

IF YES, WHAT CATEGORY OF HIGH HAZARD FUNDING APPLIES?

JUSTIFICATION/SUPPORT FOR PRIORITY RANKINGS ASSIGNED

Matrix: This project will maintain a constant level of service to our customers as the County population grows and is necessary to support Comprehensive Plan LOS for developed acres of Regional Parks.

Department: This project is ranked #25 out of a total of 25 Park Impact Fee Projects for FY 98/99.

Comp Plan Funding: Funding for this project is from Park Impact Fees collected from approved residential units and is meant to maintain Countywide Park levels of service for developed acres of Regional Parks as new growth occurs.

JUSTIFICATION/SUPPORT FOR PROPOSED SOURCES OF FUNDING

This project is funded from Zone 3 Park Impact Fees and is necessary to maintain Comprehensive Plan LOS for developed acres of Regional Parks as a result of residential developments and permits. As of 1990, approximately 35,000 new housing units have been constructed in Zone 2. Park improvements from this project are meant to serve the resultant passive and active recreational needs of the growing populace in Impact Fee Zone 2.

IS ADDITIONAL DOCUMENTATION ATTACHED? **NO**

PALM BEACH COUNTY
CAPITAL PROJECT PROPOSAL - FY 1998/99

PROJECT TITLE: Telephone System - South County Aquatics Center

DESCRIPTION: This project is for the procurement & installation of an electronic telephone system for the new South County Aquatics Center.

PROPOSED SOURCES OF FUNDING: Zone 3 Impact Fees in the amount of $33,000 for FY 99.

INCLUDED IN COMP PLAN? Yes or No _____

PRIORITY RANKING:

Matrix	_____
Department	_____
Comp Plan Funding Category	_____

COST ESTIMATE:	**Prior Funding** FY	Amount	**FY 1998/99 Request**	**Future Funding** FY	Amount
Design & engineering					
Site/Right of Way acquisition					
Construction					
Equipment			$30,000		
Other project costs			$3,000		
Total Estimated Cost			$33,000		

PROPOSED COMPLETION DATE: July 1999

OPERATING COSTS:	**First Year**	**Annualized**
Number of personnel		
Personal services		
O & M costs	$1,050	$2,100
Total Operating Costs	$1,050	$2,100

(PARK33)

PALM BEACH COUNTY
CAPITAL PROJECT PROPOSAL - FY 1998/99

PROJECT TITLE: Telephone System - South County Aquatics Center

HOW IS THIS PROJECT CONSISTENT WITH THE COMPREHENSIVE PLAN?

IS THE PROJECT IN A HIGH HAZARD AREA? NO

IF YES, WHAT CATEGORY OF HIGH HAZARD FUNDING APPLIES?

JUSTIFICATION/SUPPORT FOR PRIORITY RANKINGS ASSIGNED

This project is in support of a new construction project.

JUSTIFICATION/SUPPORT FOR PROPOSED SOURCES OF FUNDING

Park impact fees due to growth.

IS ADDITIONAL DOCUMENTATION ATTACHED? NO

PALM BEACH COUNTY
CAPITAL PROJECT PROPOSAL - FY 1998/99

PROJECT TITLE: Caloosa Hockey Rink & Skate Park Improvements

DESCRIPTION: Construction of 2 lighted roller hockey rinks, skate park facility, and related improvements within Caloosa Park. This project will provide new and expanded support facilities for District Park necessary to maintain Comp Plan LOS as a result of permits issued for residential development in Park Impact Fee Zone 3. The proposed improvements will provide additional facilities to serve the need of new residents in the South Park District.

PROPOSED SOURCES OF FUNDING: Funding in the amount of $250,000 is proposed from Park Impact Fee Zone 3 for Fy 98/99 and will supplement prior FY 95-96 and FY 97-98 funding in the total amount of $380,000. Operating costs anticipated as a result of this project are $25,000 annually beginning in FY 5/99.

INCLUDED IN COMP PLAN? Yes or No Yes

PRIORITY RANKING:

Matrix	5
Department	20
Comp Plan Funding Category	3

COST ESTIMATE:

	Prior Funding FY	Prior Funding Amount	FY 1998/99 Request	Future Funding FY	Future Funding Amount
Design & engineering	96	$50,000			
Site/Right of Way acquisition					
Construction	96	$330,000	$250,000		
Equipment					
Other project costs					
Total Estimated Cost		$380,000	$250,000		$0

PROPOSED COMPLETION DATE: **5/1998**

OPERATING COSTS:

	First Year	Annualized
Number of personnel	N/A	N/A
Personal services		
O & M costs	$6,250	$25,000
Total Operating Costs	$6,250	$25,000

(PARK16)

PALM BEACH COUNTY
CAPITAL PROJECT PROPOSAL - FY 1998/99

PROJECT TITLE: Caloosa Hockey Rink & Skate Park Improvements

HOW IS THIS PROJECT CONSISTENT WITH THE COMPREHENSIVE PLAN?

This project is consistent with the overall goal of the Recreation and Open Space Element and the following objectives and related policies:

Objective 1.1: Long Range Planning and Funding, page 4

Policy 1.1a pg 4: Identification of existing and future recreational facilities.

Policy 1.1d pg 5: Funding through park impact fees on new residential development.

Objective 1.2: District Park Concurrency Levels of Service, page 5

Policy 1.2a pg 6: Maintain min. LOS at .21 developed acres of District Pks/1,000 persons.

Policy 1.2b pg 7: Utilization of Park Impact Fees to fund future acquisition and development.

Policy 1.2c pg 7: District Park Levels of Service shall be updated consistent with EAR.

Policy 1.2d pg 7: Facilities shall be developed ensuring availability to nearby residents.

This project is also consistent with the Capital Improvement Element:

Policy 1-g, pgs 4 & 5-CI: Countywide Concurrency Levels of Service for Parks.

IS THE PROJECT IN A HIGH HAZARD AREA? _____

IF YES, WHAT CATEGORY OF HIGH HAZARD FUNDING APPLIES?

JUSTIFICATION/SUPPORT FOR PRIORITY RANKINGS ASSIGNED

Matrix: This project will maintain a constant level of service to our customers as the County population grows and is necessary to support Comprehensive Plan LOS for developed acres of District Parks.

Department: This project is ranked #20 out of a total of 22 Park Impact Fee Projects for FY98/99.

Comp Plan Funding: Funding for this project is from Park Impact Fees collected from approved residential units and is meant to maintain Countywide Park levels of service for developed acres of District Parks as new growth occurs.

JUSTIFICATION/SUPPORT FOR PROPOSED SOURCES OF FUNDING

This project is funded from Zone 2 Park Impact Fees and is necessary to maintain Comprehensive Plan LOS for developed acres of District Parks as a result of residential developments and permits. As of 1990, approximately 35,000 new housing units have been constructed in Zone 3. Park improvements from this project are meant to serve the resultant passive and active recreational needs of the growing populace in Impact Fee Zone 3.

IS ADDITIONAL DOCUMENTATION ATTACHED? NO

PALM BEACH COUNTY
CAPITAL PROJECT PROPOSAL - FY 1998/99

PROJECT TITLE: Morikami Park - Master Plan Improvements

DESCRIPTION: This project is phased design and construction of the remaining Master Plan improvements for Morikami Park & expansion of the Morikami Museum and Gardens. Museum & Gardens expansion will include improvements to building and courtyard, design/build of ornamental gardens and including earthwork, irrigation, landscaping, walkways, fencing, site lighting, maintenance area and buildings related to machinery/equipment storage. Master Plan improvements will include roadway and parking improvements, lake excavation, pedestrian and bike trails, picnic facilities, restrooms, habilitation of Sundy Feed Store, landscape buffers, site work, and related infrastructure. This project will provide developed acres of Regional Park necessary to maintain Comp Plan LOS as a result of permits issued for residential development in Park Impact Fee Zone 3. The proposed improvements will provide additional passive and active recreation facilities to serve the need of new residents in the South Park District.

PROPOSED SOURCES OF FUNDING: Funding in the amount of $500,000 is proposed from Park Impact Fee Zone 3 for Fy 98/99. These funds will supplement $3,302,560 in previous allocations between FY 93-98. Annual operating costs for these new facilities are estimated at $100,000 beginning in FY 2000. Future funding will be $1,250,000 from Zone 3 Impact Fees.

INCLUDED IN COMP PLAN? Yes or No — Yes

PRIORITY RANKING:

Matrix	5
Department	15
Comp Plan Funding Category	3

COST ESTIMATE:

	Prior Funding FY	Prior Funding Amount	FY 1998/99 Request	Future Funding FY	Future Funding Amount
Design & engineering	93-96	$402,560			
Site/Right of Way acquisition					
Construction	93-97	$2,790,000	$500,000	00/04	$1,250,000
Equipment	96	$110,000			
Other project costs					
Total Estimated Cost		$3,302,560	$500,000		$1,250,000

PROPOSED COMPLETION DATE: 10/1999

OPERATING COSTS:

	First Year	Annualized
Number of personnel	2	2
Personal services	$65,000	$65,000
O & M costs	$35,000	$35,000
Total Operating Costs	$100,000	$100,000

(PARK15)

PALM BEACH COUNTY
CAPITAL PROJECT PROPOSAL - FY 1998/99

PROJECT TITLE: Morikami Park - Master Plan Improvements

HOW IS THIS PROJECT CONSISTENT WITH THE COMPREHENSIVE PLAN?

This project is consistent with the overall goal of the Recreation and Open Space Element and the following objectives and related policies:

Objective 1.1: Long Range Planning and Funding, page 4

Policy 1.1a pg 4: Identification of existing and future recreational facilities.

Policy 1.1d pg 5: Funding through park impact fees on new residential development.

Objective 1.2: Regional Park Concurrency Levels of Service, page 5

Policy 1.2a pg 6: Maintain min. LOS at .21 developed acres of Regional Pks/1,000 persons.

Policy 1.2b pg 7: Utilization of Park Impact Fees to fund future acquisition and development.

Policy 1.2c pg 7: Regional Park Levels of Service shall be updated consistent with EAR.

Policy 1.2d pg 7: Facilities shall be developed ensuring availability to nearby residents.

This project is also consistent with the Capital Improvement Element:

Policy 1-g, pgs 4 & 5-CI: Countywide Concurrency Levels of Service for Parks.

IS THE PROJECT IN A HIGH HAZARD AREA? _____

IF YES, WHAT CATEGORY OF HIGH HAZARD FUNDING APPLIES?

JUSTIFICATION/SUPPORT FOR PRIORITY RANKINGS ASSIGNED

Matrix: This project will maintain a constant level of service to our customers as the County population grows and is necessary to support Comprehensive Plan LOS for developed acres of Regional Parks.

Department: This project is ranked #15 out of a total of 22 Park Impact Fee Projects for FY98/99.

Comp Plan Funding: Funding for this project is from Park Impact Fees collected from approved residential units and is meant to maintain Countywide Park levels of service for developed acres of Regional Parks as new growth occurs.

JUSTIFICATION/SUPPORT FOR PROPOSED SOURCES OF FUNDING

This project is funded from Zone 2 Park Impact Fees and is necessary to maintain Comprehensive Plan LOS for developed acres of Regional Parks as a result of residential developments and permits. As of 1990, approximately 35,000 new housing units have been constructed in Zone 3. Park improvements from this project are meant to serve the resultant passive and active recreational needs of the growing populace in Impact Fee Zone 3.

IS ADDITIONAL DOCUMENTATION ATTACHED? **NO**

PALM BEACH COUNTY
CAPITAL PROJECT PROPOSAL - FY 1998/99

PROJECT TITLE: Gulfstream Park Development

DESCRIPTION: Expansion of parking, picnic and play areas on existing and newly acquired lands within the park. This project will provide expanded support facilities for Beach Park necessary to maintain Comp Plan LOS as a result of permits issued for residential development in Park Impact Fee Zone 3. The proposed improvements will provide the necessary facilities to serve the need of new residents in the South Park District.

PROPOSED SOURCES OF FUNDING: Future funding in the amount of $1,500,000 is proposed from Park Impact Fee Zone 3 between FY 2003-2004. No additional operating costs are anticipated as a result of this project.

INCLUDED IN COMP PLAN? Yes or No Yes

PRIORITY RANKING:

Matrix	5
Department	N/A
Comp Plan Funding Category	3

COST ESTIMATE:	**Prior Funding**		**FY 1998/99**	**Future Funding**	
	FY	Amount	**Request**	FY	Amount
Design & engineering				01	$200,000
Site/Right of Way acquisition					
Construction	97-98	$70,000		01-02	$1,300,000
Equipment					
Other project costs					
Total Estimated Cost		$70,000	$0		$1,500,000

PROPOSED COMPLETION DATE: **10/2003**

OPERATING COSTS:	**First Year**	**Annualized**
Number of personnel	N/A	N/A
Personal services		
O & M costs		
Total Operating Costs	$0	$0

(PARK29)

PALM BEACH COUNTY
CAPITAL PROJECT PROPOSAL - FY 1998/99

PROJECT TITLE: Gulfstream Park Development

HOW IS THIS PROJECT CONSISTENT WITH THE COMPREHENSIVE PLAN?

This project is consistent with the overall goal of the Recreation and Open Space Element and the following objectives and related policies:

Objective 1.1: Long Range Planning and Funding, page 4

Policy 1.1a pg 4: Identification of existing and future recreational facilities.

Policy 1.1d pg 5: Funding through park impact fees on new residential development.

Objective 1.2: Beach Park Concurrency Levels of Service, page 5

Policy 1.2a pg 6: Maintain min. LOS at .21 developed acres of Beach Pks/1,000 persons.

Policy 1.2b pg 7: Utilization of Park Impact Fees to fund future acquisition and development.

Policy 1.2c pg 7: Beach Park Levels of Service shall be updated consistent with EAR.

Policy 1.2d pg 7: Facilities shall be developed ensuring availability to nearby residents.

This project is also consistent with the Capital Improvement Element:

Policy 1-g, pgs 4 & 5-CI: Countywide Concurrency Levels of Service for Parks.

IS THE PROJECT IN A HIGH HAZARD AREA? _____

IF YES, WHAT CATEGORY OF HIGH HAZARD FUNDING APPLIES?

JUSTIFICATION/SUPPORT FOR PRIORITY RANKINGS ASSIGNED

Matrix: This project will maintain a constant level of service to our customers as the County population grows and is necessary to support Comprehensive Plan LOS for developed acres of Beach Parks.

Department: This project is not ranked for FY 98/99.

Comp Plan Funding: Funding for this project is from Park Impact Fees collected from approved residential units and is meant to maintain Countywide Park levels of service for developed acres of Beach Parks as new growth occurs.

JUSTIFICATION/SUPPORT FOR PROPOSED SOURCES OF FUNDING

This project is funded from Zone 3 Park Impact Fees and is necessary to maintain Comprehensive Plan LOS for developed acres of Beach Parks as a result of residential developments and permits. As of 1990, approximately 17,000 new housing units have been constructed in Zone 3. Park improvements from this project are meant to serve the resultant passive and active recreational needs of the growing populace in Impact Fee Zone 3.

IS ADDITIONAL DOCUMENTATION ATTACHED? **NO**

PALM BEACH COUNTY
CAPITAL PROJECT PROPOSAL - FY 1998/99

PROJECT TITLE: South County Regional Parcel A Phase I

DESCRIPTION: This project includes the phased Master Plan development of passive facilities including site work, boating, picnicking, camping, trails for bicycles, exercise, hiking and equestrians and support facilities. Phase 1.a development will include the excavation of lakes and rough grading of approximately 500 acres. This project will provide developed acres of Regional Parks necessary to maintain established Comprehensive Plan LOS as a result of permits issued for residential development. The proposed improvements will provide additional passive and active recreational facilities to serve the need of residents in the South Park District.

PROPOSED SOURCES OF FUNDING: Funding in the amount of $1,298,000 is proposed from Park Impact Fee Zone 3 for Fy 98/99. These funds will supplement $1,448,000 in previous allocations from FY 93/98. No new operating costs for these new facilities are anticipated until FY 99/00. Future funding of $7,226,000 will come from Zone 3 impact fees.

INCLUDED IN COMP PLAN? Yes or No: Yes

PRIORITY RANKING:

Matrix	5
Department	19
Comp Plan Funding Category	3

COST ESTIMATE:

	Prior Funding FY	Prior Funding Amount	FY 1998/99 Request	Future Funding FY	Future Funding Amount
Design & engineering	95-98	$325,000		00	$500,000
Site/Right of Way acquisition					
Construction	95-98	$1,123,000	$1,298,000	99-03	$6,601,000
Equipment				01	$125,000
Other project costs					
Total Estimated Cost		$1,448,000	$1,298,000		$7,226,000

PROPOSED COMPLETION DATE: 10/2000

OPERATING COSTS:

	First Year	Annualized
Number of personnel	N/A	N/A
Personal services		
O & M costs		
Total Operating Costs	$0	$0

(PARK17)

PALM BEACH COUNTY
CAPITAL PROJECT PROPOSAL - FY 1998/99

PROJECT TITLE: South County Regional Parcel A Phase I

HOW IS THIS PROJECT CONSISTENT WITH THE COMPREHENSIVE PLAN?

This project is consistent with the overall goal of the Recreation and Open Space Element and the following objectives and related policies:

Objective 1.1: Long Range Planning and Funding, page 4

Policy 1.1a pg 4: Identification of existing and future recreational facilities.

Policy 1.1d pg 5: Funding through park impact fees on new residential development.

Objective 1.2: Regional Park Concurrency Levels of Service, page 5

Policy 1.2a pg 6: Maintain min. LOS at .21 developed acres of Regional Pks/1,000 persons.

Policy 1.2b pg 7: Utilization of Park Impact Fees to fund future acquisition and development.

Policy 1.2c pg 7: Regional Park Levels of Service shall be updated consistent with EAR.

Policy 1.2d pg 7: Facilities shall be developed ensuring availability to nearby residents.

This project is also consistent with the Capital Improvement Element:

Policy 1-g, pgs 4 & 5-CI: Countywide Concurrency Levels of Service for Parks.

IS THE PROJECT IN A HIGH HAZARD AREA? _____

IF YES, WHAT CATEGORY OF HIGH HAZARD FUNDING APPLIES?

JUSTIFICATION/SUPPORT FOR PRIORITY RANKINGS ASSIGNED

Matrix: This project will maintain a constant level of service to our customers as the County population grows and is necessary to support Comprehensive Plan LOS for developed acres of Regional Parks.

Department: This project is ranked #19 out of a total of 22 Park Impact Fee Projects for FY98/99.

Comp Plan Funding: Funding for this project is from Park Impact Fees collected from approved residential units and is meant to maintain Countywide Park levels of service for developed acres of Regional Parks as new growth occurs.

JUSTIFICATION/SUPPORT FOR PROPOSED SOURCES OF FUNDING

This project is funded from Zone 2 Park Impact Fees and is necessary to maintain Comprehensive Plan LOS for developed acres of Regional Parks as a result of residential developments and permits. As of 1990, approximately 35,000 new housing units have been constructed in Zone 3. Park improvements from this project are meant to serve the resultant passive and active recreational needs of the growing populace in Impact Fee Zone 3.

IS ADDITIONAL DOCUMENTATION ATTACHED? NO

PALM BEACH COUNTY
CAPITAL PROJECT PROPOSAL - FY 1998/99

PROJECT TITLE: Zone 3 Land Acquisition

DESCRIPTION: This project establishes a fund for the acquisition of land in Zone 3 to meet the need for additional park acres anticipated as a result of growth over the next ten years. This project is is necessary to maintain Comp Plan LOS for total acres of Park land as a result of permits issued for residential development in Park Impact Fee Zone 3. The proposed acquisition will provide additional land development of passive and active recreational facilities to serve the need of new residents in the South Park District.

PROPOSED SOURCES OF FUNDING: Funding in the amount of $250,000 is proposed from Park Park Impact Fee Zone 3 for FY 99. Additional future funding in the amount of $250,000 per year is proposed from Park Impact Fee Zone 3 for FY 00 through 04. These funds will be used to establish an acquisition program totaling $1,650,000. There are no annual operating costs associated with this project.

INCLUDED IN COMP PLAN? Yes or No Yes

PRIORITY RANKING:

Matrix	5
Department	22
Comp Plan Funding Category	3

COST ESTIMATE:

	Prior Funding		FY 1998/99	Future Funding	
	FY	Amount	Request	FY	Amount
Design & engineering	97	$200,000	$250,000	00-04	$1,200,000
Site/Right of Way acquisition					
Construction					
Equipment					
Other project costs					
Total Estimated Cost		$200,000	$250,000		$1,200,000

PROPOSED COMPLETION DATE: **1999/2004**

OPERATING COSTS:

	First Year	Annualized
Number of personnel	N/A	N/A
Personal services		
O & M costs		
Total Operating Costs	$0	$0

(PARK20)

PALM BEACH COUNTY
CAPITAL PROJECT PROPOSAL - FY 1998/99

PROJECT TITLE: Zone 3 Land Acquisition

HOW IS THIS PROJECT CONSISTENT WITH THE COMPREHENSIVE PLAN?

This project is consistent with the overall goal of the Recreation and Open Space Element and the following objectives and related policies:

Objective 1.1: Long Range Planning and Funding, page 4

Policy 1.1a pg 4: Identification of existing and future recreational facilities.

Policy 1.1d pg 5: Funding through park impact fees on new residential development.

Objective 1.2: District Park Concurrency Levels of Service, page 5

Policy 1.2a pg 6: Maintain min. LOS at .21 developed acres of District Pks/1,000 persons.

Policy 1.2b pg 7: Utilization of Park Impact Fees to fund future acquisition and development.

Policy 1.2c pg 7: District Park Levels of Service shall be updated consistent with EAR.

Policy 1.2d pg 7: Facilities shall be developed ensuring availability to nearby residents.

This project is also consistent with the Capital Improvement Element:

Policy 1-g, pgs 4 & 5-CI: Countywide Concurrency Levels of Service for Parks.

IS THE PROJECT IN A HIGH HAZARD AREA? _____

IF YES, WHAT CATEGORY OF HIGH HAZARD FUNDING APPLIES?

JUSTIFICATION/SUPPORT FOR PRIORITY RANKINGS ASSIGNED

Matrix: This project will maintain a constant level of service to our customers as the County population grows and is necessary to support Comprehensive Plan LOS for developed acres of District Parks.

Department: This project is ranked #22 out of a total of 22 Park Impact Fee Projects for FY98/99.

Comp Plan Funding: Funding for this project is from Park Impact Fees collected from approved residential units and is meant to maintain Countywide Park levels of service for developed acres of District Parks as new growth occurs.

JUSTIFICATION/SUPPORT FOR PROPOSED SOURCES OF FUNDING

This project is funded from Zone 2 Park Impact Fees and is necessary to maintain Comprehensive Plan LOS for developed acres of District Parks as a result of residential developments and permits. As of 1990, approximately 35,000 new housing units have been constructed in Zone 3. Park improvements from this project are meant to serve the resultant passive and active recreational needs of the growing populace in Impact Fee Zone 3.

IS ADDITIONAL DOCUMENTATION ATTACHED? **NO**

PALM BEACH COUNTY
CAPITAL PROJECT PROPOSAL - FY 1998/99

PROJECT TITLE: Milani Parcel Design & Development

DESCRIPTION: This project will commence the master planning, design and development of this heretofore undeveloped beach park property. The project will develop Beach Park acres necessary to maintain established Comprehensive Plan LOS as a result of permits issued for residential development. The proposed improvements will provide additional passive and active recreational facilities to serve the need of residents in the South Park District.

PROPOSED SOURCES OF FUNDING: Future funding in the amount of $1,664,000 is proposed between FY 2002-03 from Zone 3 Park Impact Fees.

INCLUDED IN COMP PLAN? Yes or No Yes

PRIORITY RANKING:

Matrix	5
Department	N/A
Comp Plan Funding Category	3

COST ESTIMATE:

	Prior Funding FY	Prior Funding Amount	FY 1998/99 Request	Future Funding FY	Future Funding Amount
Design & engineering				02	$364,000
Site/Right of Way acquisition					
Construction				02/03	$1,300,000
Equipment					
Other project costs					
Total Estimated Cost					$1,664,000

PROPOSED COMPLETION DATE: 10/2005

OPERATING COSTS:

	First Year	Annualized
Number of personnel	N/A	N/A
Personal services		
O & M costs		
Total Operating Costs	$0	$0

(PARK34)

PALM BEACH COUNTY
CAPITAL PROJECT PROPOSAL - FY 1998/99

PROJECT TITLE: Milani Parcel Design & Development

HOW IS THIS PROJECT CONSISTENT WITH THE COMPREHENSIVE PLAN?

This project is consistent with the overall goal of the Recreation and Open Space Element and the following objectives and related policies:

Objective 1.1: Long Range Planning and Funding, page 4

Policy 1.1a pg 4: Identification of existing and future recreational facilities.

Policy 1.1d pg 5: Funding through park impact fees on new residential development.

Objective 1.2: Beach Park Concurrency Levels of Service, page 5

Policy 1.2a pg 6: Maintain min. LOS at .21 developed acres of Beach Pks/1,000 persons.

Policy 1.2b pg 7: Utilization of Park Impact Fees to fund future acquisition and development.

Policy 1.2c pg 7: Beach Park Levels of Service shall be updated consistent with EAR.

Policy 1.2d pg 7: Facilities shall be developed ensuring availability to nearby residents.

This project is also consistent with the Capital Improvement Element:

Policy 1-g, pgs 4 & 5-CI: Countywide Concurrency Levels of Service for Parks.

JUSTIFICATION/SUPPORT FOR PRIORITY RANKINGS ASSIGNED

Matrix: This project will maintain a constant level of service to our customers as the County population grows and is necessary to support Comprehensive Plan LOS for developed acres of Beach Parks.

Department: This project is not ranked for FY 98/99.

Comp Plan Funding: Funding for this project is from Park Impact Fees collected from approved residential units and is meant to maintain Countywide Park levels of service for developed acres of Beach Parks as new growth occurs.

JUSTIFICATION/SUPPORT FOR PROPOSED SOURCES OF FUNDING

This project is funded from Zone 3 Park Impact Fees and is necessary to maintain Comprehensive Plan LOS for developed acres of Beach Parks as a result of residential developments and permits. As of 1990, approximately 30,000 new housing units have been constructed in Zone 3. Park improvements from this project are meant to serve the resultant passive and active recreational needs of the growing populace in Impact Fee Zone 3.

IS ADDITIONAL DOCUMENTATION ATTACHED? NO

PALM BEACH COUNTY
CAPITAL PROJECT PROPOSAL - FY 1998/99

PROJECT TITLE: Aquacrest Pool/Facility Enhancement

DESCRIPTION: Addition of pool facilities that add capacity and enhance the use of existing pool, including design and construction of pool slides, pool fountains and shade canopies at Aquacrest Pool. This project will provide developed acres of District Park necessary to maintain Comp Plan LOS as a result of permits issued for residential development in Park Impact Fee Zone 3. The proposed improvements will provide additional passive and active recreational facilities to serve the need of residents in the South Park District.

PROPOSED SOURCES OF FUNDING: Funding in the amount of $150,000 is proposed from Park Park Impact Fee Zone 3 for FY 98/99. These funds will be supplement $320,000 in previous allocations from FY 95/97. Annual operating costs for this ability are estimated to increase by $71,000 as a result of the improvements beginning in FY 2000, however, additional revenues of $97,000 are expected to offset any increase in operating costs.

INCLUDED IN COMP PLAN? Yes or No — Yes

PRIORITY RANKING:

Matrix	6
Department	17
Comp Plan Funding Category	3

COST ESTIMATE:

	Prior Funding FY	Prior Funding Amount	FY 1998/99 Request	Future Funding FY	Future Funding Amount
Design & engineering	95-97	$60,000			$0
Site/Right of Way acquisition					
Construction	95-97	$260,000	$150,000		
Equipment					
Other project costs					
Total Estimated Cost		$320,000	$150,000		$0

PROPOSED COMPLETION DATE: **10/1999**

OPERATING COSTS:

	First Year	Annualized
Number of personnel	4	4
Personal services	$31,000	$31,000
O & M costs	$40,000	$40,000
Total Operating Costs	$71,000	$71,000

(PARK19)

PALM BEACH COUNTY
CAPITAL PROJECT PROPOSAL - FY 1998/99

PROJECT TITLE: Aquacrest Pool/Facility Enhancement

HOW IS THIS PROJECT CONSISTENT WITH THE COMPREHENSIVE PLAN?

This project is consistent with the overall goal of the Recreation and Open Space Element and the following objectives and related policies:

Objective 1.1: Long Range Planning and Funding, page 4

Policy 1.1a pg 4: Identification of existing and future recreational facilities.

Policy 1.1d pg 5: Funding through park impact fees on new residential development.

Objective 1.2: District Park Concurrency Levels of Service, page 5

Policy 1.2a pg 6: Maintain min. LOS at .21 developed acres of District Pks/1,000 persons.

Policy 1.2b pg 7: Utilization of Park Impact Fees to fund future acquisition and development.

Policy 1.2c pg 7: District Park Levels of Service shall be updated consistent with EAR.

Policy 1.2d pg 7: Facilities shall be developed ensuring availability to nearby residents.

This project is also consistent with the Capital Improvement Element:

Policy 1-g, pgs 4 & 5-CI: Countywide Concurrency Levels of Service for Parks.

IS THE PROJECT IN A HIGH HAZARD AREA? _____

IF YES, WHAT CATEGORY OF HIGH HAZARD FUNDING APPLIES?

JUSTIFICATION/SUPPORT FOR PRIORITY RANKINGS ASSIGNED

Matrix: This project will maintain a constant level of service to our customers as the County population grows and is necessary to support Comprehensive Plan LOS for developed acres of District Parks.

Department: This project is ranked #17 out of a total of 22 Park Impact Fee Projects for FY98/99.

Comp Plan Funding: Funding for this project is from Park Impact Fees collected from approved residential units and is meant to maintain Countywide Park levels of service for developed acres of District Parks as new growth occurs.

JUSTIFICATION/SUPPORT FOR PROPOSED SOURCES OF FUNDING

This project is funded from Zone 2 Park Impact Fees and is necessary to maintain Comprehensive Plan LOS for developed acres of District Parks as a result of residential developments and permits. As of 1990, approximately 35,000 new housing units have been constructed in Zone 3. Park improvements from this project are meant to serve the resultant passive and active recreational needs of the growing populace in Impact Fee Zone 3.

IS ADDITIONAL DOCUMENTATION ATTACHED? NO

PALM BEACH COUNTY
CAPITAL PROJECT PROPOSAL - FY 1998/99

PROJECT TITLE: West Boca District Park E

DESCRIPTION: This project includes the acquisition, design and development of a +/- 50 acre site in the West Boca area. The proposed District Park E will be located at the northeast corner of Palmetto Park Road and Ponderosa Drive and will provide an array of active facilities including little league baseball fields, football/soccer fields, basketball, roller hockey, playground, picnicking, restrooms, and parking. This project will provide developed acres of District Park necessary to maintain Comp Plan LOS as a result of permits issued for residential development in Park Impact Fee Zone 3. The proposed improvements will provide additional passive and active recreational facilities to serve the need of new residents in the South Park District.

PROPOSED SOURCES OF FUNDING: Funding in the amount of $2,020,000 for acquisition, design and development is proposed from Park Impact Fee Zone 3 in FY 1999. These funds will be supplemented with allocations totaling $1,594,000 in FY 2000 through 2001. Annual operating costs for this facility are not anticipated until FY 2002.

INCLUDED IN COMP PLAN? Yes or No Yes

PRIORITY RANKING:

Matrix	5
Department	18
Comp Plan Funding Category	3

COST ESTIMATE:

	Prior Funding FY	Prior Funding Amount	FY 1998/99 Request	Future Funding FY	Future Funding Amount
Design & engineering		$0	$280,000		$0
Site/Right of Way acquisition			$440,000		
Construction			$1,300,000	00/01	$1,594,000
Equipment					
Other project costs					
Total Estimated Cost		$0	$2,020,000		$1,594,000

PROPOSED COMPLETION DATE: **10/2001**

OPERATING COSTS:

	First Year	Annualized
Number of personnel	N/A	N/A
Personal services		
O & M costs		
Total Operating Costs	$0	$0

(PARK18)

PALM BEACH COUNTY
CAPITAL PROJECT PROPOSAL - FY 1998/99

PROJECT TITLE: West Boca District Park E

HOW IS THIS PROJECT CONSISTENT WITH THE COMPREHENSIVE PLAN?

This project is consistent with the overall goal of the Recreation and Open Space Element and the following objectives and related policies:

●bjective 1.1: Long Range Planning and Funding, page 4

Policy 1.1a pg 4: Identification of existing and future recreational facilities.

Policy 1.1d pg 5: Funding through park impact fees on new residential development.

Objective 1.2: District Park Concurrency Levels of Service, page 5

Policy 1.2a pg 6: Maintain min. LOS at .21 developed acres of District Pks/1,000 persons.

Policy 1.2b pg 7: Utilization of Park Impact Fees to fund future acquisition and development.

Policy 1.2c pg 7: District Park Levels of Service shall be updated consistent with EAR.

Policy 1.2d pg 7: Facilities shall be developed ensuring availability to nearby residents.

This project is also consistent with the Capital Improvement Element:

Policy 1-g, pgs 4 & 5-CI: Countywide Concurrency Levels of Service for Parks.

IS THE PROJECT IN A HIGH HAZARD AREA? _____

IF YES, WHAT CATEGORY OF HIGH HAZARD FUNDING APPLIES?

JUSTIFICATION/SUPPORT FOR PRIORITY RANKINGS ASSIGNED

Matrix: This project will maintain a constant level of service to our customers as the County population grows and is necessary to support Comprehensive Plan LOS for developed acres of District Parks.

Department: This project is ranked #18 out of a total of 22 Park Impact Fee Projects for FY98/99.

Comp Plan Funding: Funding for this project is from Park Impact Fees collected from approved residential units and is meant to maintain Countywide Park levels of service for developed acres of District Parks as new growth occurs.

JUSTIFICATION/SUPPORT FOR PROPOSED SOURCES OF FUNDING

This project is funded from Zone 2 Park Impact Fees and is necessary to maintain Comprehensive Plan LOS for developed acres of District Parks as a result of residential developments and permits. As of 1990, approximately 35,000 new housing units have been constructed in Zone 3. Park improvements from this project are meant to serve the resultant passive and active recreational needs of the growing populace in Impact Fee Zone 3.

IS ADDITIONAL DOCUMENTATION ATTACHED? **NO**

PALM BEACH COUNTY
CAPITAL PROJECT PROPOSAL - FY 1998/99

PROJECT TITLE: Juno Park Land Acquisition

DESCRIPTION: This project is the acquisition of the Juno Park property from the Florida Inland Navigational District, FIND. This acquisition will maintain Community park acreage for passive and active recreational needs of residents in the North County Area.

PROPOSED SOURCES OF FUNDING: Annual funding in the amount of $150,000 is proposed from Ad Valorem sources beginning in FY 96/97. This will be the third installment payment on the contract to purchase the property from FIND. There are no new operating costs associated with this acquisition. Funding for FY 1998/99 will come from Park Improvement Reserves; ie no new funding for this year. Total project cost is $1,600,000 thru 2006.

INCLUDED IN COMP PLAN? Yes or No NO

PRIORITY RANKING:

Matrix	2
Department	1
Comp Plan Funding Category	2

COST ESTIMATE:

	Prior Funding FY	Prior Funding Amount	FY 1998/99 Request	Future Funding FY	Future Funding Amount
Design & engineering					
Site/Right of Way acquisition	97-98	$400,000	$0	00/04	$750,000
Construction					
Equipment					
Other project costs					
Total Estimated Cost		$400,000	$0		$750,000

PROPOSED COMPLETION DATE: N/A

OPERATING COSTS:

	First Year	Annualized
Number of personnel	N/A	N/A
Personal services		
O & M costs		
Total Operating Costs	$0	$0

(PARK21)

PALM BEACH COUNTY
CAPITAL PROJECT PROPOSAL - FY 1998/99

PROJECT TITLE: Juno Park Land Acquisition

HOW IS THIS PROJECT CONSISTENT WITH THE COMPREHENSIVE PLAN?

This project is consistent with the overall goal of the Recreation and Open Space Element and the following objectives and related policies:

Objective 1.1: Long Range Planning and Funding, page 4
- Policy 1.1a pg 4: Identification of existing and future recreational facilities.

Objective 1.2: District Park Concurrency Levels of Service, page 5
- Policy 1.2a pg 6: Maintain minimum LOS for active and passive facilities.
- Policy 1.2b pg 7: Utilization of Park Impact Fees to fund future acquisition and development.
- Policy 1.2d pg 7: Facilities shall be developed ensuring availability to nearby residents.

Objective 1.3: Community Parks, page 7
- Policy 1.3b pg 7: Funding to address community park needs in unincorporated areas.
- Policy 1.3d pg 8: Utilize available acquisition and funding sources to provide future parks.

This project is also consistent with the Capital Improvement Element:
- Policy 1-g, pgs 4 & 5-CI: Countywide Concurrency Levels of Service for Parks.

IS THE PROJECT IN A HIGH HAZARD AREA? _____
IF YES, WHAT CATEGORY OF HIGH HAZARD FUNDING APPLIES?

JUSTIFICATION/SUPPORT FOR PRIORITY RANKINGS ASSIGNED

Matrix: This project will maintain existing levels of service to our customers and supports Comprehensive Plan LOS for recreational facilities

Department: This project is ranked #1 out of a total of 22 Park Projects for FY98/99.

Comp Plan Funding: Funding for this project is from Ad Valorem sources.

JUSTIFICATION/SUPPORT FOR PROPOSED SOURCES OF FUNDING

This project is funded from Ad Valorem sources and is necessary to maintain Comprehensive Plan LOS for recreational facilities.

IS ADDITIONAL DOCUMENTATION ATTACHED? **NO**

PALM BEACH COUNTY
CAPITAL PROJECT PROPOSAL - FY 1998/99

PROJECT TITLE: Recreation Assistance Program

DESCRIPTION: This program provides $200,000 annual funding per Commission District for numerous Park and Recreation related capital and programmatic projects throughout the County. This program has provided funding for municipalities, the school district, special districts, and private non profit agencies that assist communities in meeting the existing need for recreational facilities and opportunities to serve the populace. Projects are selected annually by Commissioners based on needs identified within each of the seven Commission Districts, and funding is provided through Interlocal Agreements approved by the BCC.

PROPOSED SOURCES OF FUNDING: Funding in the amount of $1,275,000 is proposed from Ad Valorem sources for FY 99. No new Operating Costs are associated with these projects. Funding for FY 1999 was diverted in 5 Districts to other priorities so that only $1,275,000 was funded for this program.

INCLUDED IN COMP PLAN? Yes or No YES

PRIORITY RANKING:

Matrix	8
Department	14
Comp Plan Funding Category	2

COST ESTIMATE:	**Prior Funding**		**FY 1998/99**	**Future Funding**	
	FY	Amount	**Request**	FY	Amount
Design & engineering		$0	$0		$0
Site/Right of Way acquisition					
Construction	94-98	$7,700,000	$1,275,000	00/04	$7,000,000
Equipment					
Other project costs					
Total Estimated Cost		$7,700,000	$1,275,000		$7,000,000

PROPOSED COMPLETION DATE: **N/A**

OPERATING COSTS:	**First Year**	**Annualized**
Number of personnel	N/A	N/A
Personal services		
O & M costs		
Total Operating Costs	$0	$0

(PARK22)

PALM BEACH COUNTY
CAPITAL PROJECT PROPOSAL - FY 1998/99

PROJECT TITLE: Recreation Assistance Program

HOW IS THIS PROJECT CONSISTENT WITH THE COMPREHENSIVE PLAN?

This project is consistent with the overall goal of the Recreation and Open Space Element and the following objectives and related policies:

Objective 1.1: Long Range Planning and Funding, page 4
- Policy 1.1a pg 4: Identification of existing and future recreational facilities.

Objective 1.2: District Park Concurrency Levels of Service, page 5
- Policy 1.2d pg 7: Facilities shall be developed ensuring availability to nearby residents.

Objective 1.3: Community Parks, page 7
- Policy 1.3b pg 7: Develop plan for addressing community park needs in unincorporated areas.
- Policy 1.3c pg 7: Encourage the development of community parks by other agencies.
- Policy 1.3d pg 8: Utilize available acquisition and funding sources to provide future parks.

This project is also consistent with the Capital Improvement Element:
- Policy 1-g, pgs 4 & 5-CI: Countywide Concurrency Levels of Service for Parks.

IS THE PROJECT IN A HIGH HAZARD AREA? _____
IF YES, WHAT CATEGORY OF HIGH HAZARD FUNDING APPLIES?

JUSTIFICATION/SUPPORT FOR PRIORITY RANKINGS ASSIGNED

Matrix: This project will provide local park and recreation facilities to meet existing needs for residents throughout the County.

Department: This project is ranked #14 out of a total of 22 Park Projects for FY98/99.

Comp Plan Funding: Funding for this project is from Ad Valorem sources.

JUSTIFICATION/SUPPORT FOR PROPOSED SOURCES OF FUNDING

This project is funded from Ad Valorem sources and provides for local park and recreational facilities throughout the County. Park improvements from this project are meant to serve the resultant passive and active recreational needs for existing residents.

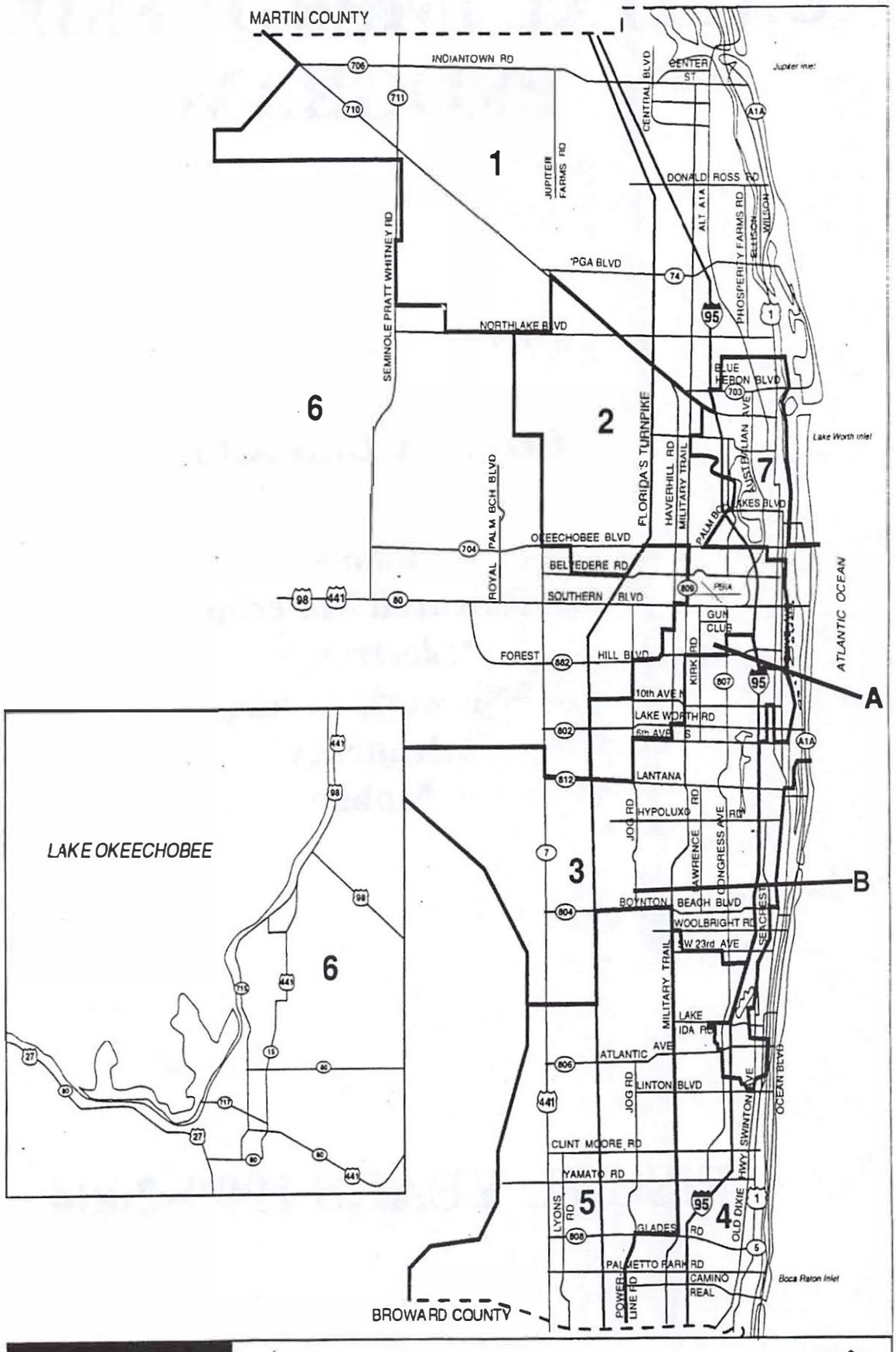
IS ADDITIONAL DOCUMENTATION ATTACHED? NO

CAPITAL IMPROVEMENT PROGRAM

COUNTY LIBRARY

***Books**
***Research Material**
***Electronic**
***Network Access**
***Branches**
***Mobile**

FISCAL YEARS 1999-2004



MAP LEGEND A-B = New Funded Projects (See Pg 3)

New Funded Projects

Projects	New Funding
A. Central Library Projects	$670,000
B. West Boynton Beach Branch Expansion	1,200,000

PALM BEACH COUNTY
CAPITAL IMPROVEMENT PROGRAM

SUMMARY OF CAPITAL PROJECTS

DEPARTMENT: **COUNTY LIBRARY**

	FISCAL YEARS	1999	2000	2001	2002	2003	2004	Total 6 Years
	FUNDING SOURCES	$ IN THOUSANDS						
	INTEREST & OTHER	139						139
	GRANTS							
	AD VALOREM TAXES	402	280					682
	IMPACT FEES	528	581	599	617	635	654	3,613
	FROM RESERVES							
	CARRYOVER FROM PRIOR YEAR	3,270						3,270
	BUDGETED REVENUES	4,339	861	599	617	635	654	7,704
Page Ref	EXPENDITURES							
E-6	West Boynton Beach Branch Expansion	1,200						1,200
E-8	Main Library Re-Roofing	250						250
E-10	Main Library Parking Lot Lights	140						140
E-12	Main Library HVAC		225					225
E-14	Main Library UPS		55					55
-	Reserves-Library Expansion Program	90						90
-	Reserves-Impact Fees	(629)	581	599	617	635	654	2,456
-	Reserves-Library Improvement	19						19
	Other Carryforward Projects (pg 2)	3,270						3,270
	TOTAL EXPENDITURES	4,339	861	599	617	635	654	7,704
	CARRYOVER TO NEXT YEAR							
	BUDGETED APPROPRIATIONS	4,339	861	599	617	635	654	7,704

County Library Department
Summary of Capital Projects
By Funding Source
Fiscal Year 1998-99 Budget
$000

The County Library Department is responsible for the operation of the County Library System, which is funded primarily through ad valorem taxes levied within the Library Taxing District. The District consists of 22 municipalities and the unincorporated area of the County. Capital facilities include the Central Library and nine branches.

In 1986, the residents of the District approved a special two-year tax, which was levied in FY 87/88 and FY 88/89 to fund the $20 million Library Expansion Program. Projects included in the Expansion Program are expansions of the Central and West Atlantic Ave. libraries and eight new facilities.

After completion of the Library Expansion Program, there are no major projects planned for the near future except for the West Boynton Beach Branch expansion which is being funded from impact fees as a growth related project.

Fund	Description	Ad Valorem	Grants	Interest & Other	Impact Fees	From Reserves	Carry-forward	Total Budget
	Library							
495	Library Improve. Program-Reserves	12		6			24	43
495	Central Library Roof Replacement	250					50	300
495	Central Library Parking Lot Lights	140						140
495	Pahokee Br Library Roof Repair						14	14
496	Library Expansion Program-Comm/DP/Office						34	34
496	Library Expansion Program-Florinet Program						59	59
496	Library Expansion Program-Reserves			90			1,516	1,606
497	Library Impact Fee Expenditures (Books, Mat.)						2	2
497	West Boynton Beach Branch Expansion					1,200		1,200
497	Library Impact Fee Reserves			43	528	(1,200)	1,571	942
	Total Library	**402**		**139**	**528**	**0**	**3,270**	**4,339**

Funding Recap	Ad Valorem	Grants	Interest & Other	Impact Fees	From Reserves	Carry-forward	Total Budget
495	402		6			88	497
496			90			1,608	1,698
497			43	528	0	1,573	2,144
Total	**402**		**139**	**528**	**0**	**3,270**	**4,339**

PALM BEACH COUNTY
CAPITAL PROJECT PROPOSAL - FY 1998/99

PROJECT TITLE: West Boynton Beach Branch Expansion

DESCRIPTION: The West Boynton Beach Branch Library is an 8,000 square foot facility built for expansion to 16,000 square feet. The branch opened to the public in 1994 and has the largest circulation per square foot in the system.

PROPOSED SOURCES OF FUNDING: Impact Fees

INCLUDED IN COMP PLAN? Yes or No Yes

PRIORITY RANKING:

Matrix	1 1 1
Department	1 4 1
Comp Plan Funding Category	1 1

COST ESTIMATE:

	Prior Funding FY	Prior Funding Amount	FY 1998/99 Request	Future Funding FY	Future Funding Amount
Design & engineering			$119,000		
Site/Right of Way acquisition			$3,000		
Construction			$1,078,000		
Equipment					
Other project costs					
Total Estimated Cost			$1,200,000		$0

PROPOSED COMPLETION DATE: 10/99

OPERATING COSTS:

	First Year	Annualized
Number of personnel	7	7
Personal services	$204,636	$212,821
O & M costs	$256,000	$256,000
Total Operating Costs	$460,636	$468,821

(LIB1)

PALM BEACH COUNTY
CAPITAL PROJECT PROPOSAL - FY 1998/99

PROJECT TITLE: West Boynton Beach Branch Expansion

HOW IS THIS PROJECT CONSISTENT WITH THE COMPREHENSIVE PLAN?

Expansion will maintain level of service at .34 feet per capita.

IS THE PROJECT IN A HIGH HAZARD AREA? No
IF YES, WHAT CATEGORY OF HIGH HAZARD FUNDING APPLIES?

JUSTIFICATION/SUPPORT FOR PRIORITY RANKINGS ASSIGNED

This project is given the highest ranking because it is the only capital project proposed with Impact Fees as the funding source. No other capital projects proposed as a part of this budget meet the requirement for Impact Fee Funding.

JUSTIFICATION/SUPPORT FOR PROPOSED SOURCES OF FUNDING

The Library's Impact Fee revenues are budgeted to maintain levels of service for population growth. The Library Taxing District is the fastest growing segment of the county with the southwest area experiencing the most growth in the Taxing District.

IS ADDITIONAL DOCUMENTATION ATTACHED? YES

PALM BEACH COUNTY
CAPITAL PROJECT PROPOSAL - FY 1998/99

PROJECT TITLE: Main Central Library Re-roofing

DESCRIPTION: Fully replace sections of roofing and seal the exterior envelope from water intrusion. Summary of needed repair work is attached.

PROPOSED SOURCES OF FUNDING: Ad Valorem

INCLUDED IN COMP PLAN? Yes or No: No

PRIORITY RANKING:

Matrix	1
Department	1
Comp Plan Funding Category	1

COST ESTIMATE:

	Prior Funding FY	Prior Funding Amount	FY 1998/99 Request	Future Funding FY	Future Funding Amount
Design & engineering	97	$0	$0		
Site/Right of Way acquisition					
Construction		$50,000	$250,000		
Equipment					
Other project costs					
Total Estimated Cost		$50,000	$250,000		$0

PROPOSED COMPLETION DATE: ASAP

OPERATING COSTS:

	First Year	Annualized
Number of personnel	0	0
Personal services		
O & M costs		
Total Operating Costs	$0	$0

(LIB5)

PALM BEACH COUNTY
CAPITAL PROJECT PROPOSAL - FY 1998/99

PROJECT TITLE: Main Central Library Re-roofing

HOW IS THIS PROJECT CONSISTENT WITH THE COMPREHENSIVE PLAN?

IS THE PROJECT IN A HIGH HAZARD AREA? No

IF YES, WHAT CATEGORY OF HIGH HAZARD FUNDING APPLIES?

JUSTIFICATION/SUPPORT FOR PRIORITY RANKINGS ASSIGNED

Problems with the existing roof are requiring precautionary procedures before rain and extensive clean up after. Areas of the Library must be roped off for safety and to allow the set-up of garbage cans to catch the streams of water seeping through the roof.

JUSTIFICATION/SUPPORT FOR PROPOSED SOURCES OF FUNDING

Ad Valorem taxes are the only source of funding available for this project.

IS ADDITIONAL DOCUMENTATION ATTACHED? YES

PALM BEACH COUNTY
CAPITAL PROJECT PROPOSAL - FY 1998/99

PROJECT TITLE: Main Library Parking Lot Lights

DESCRIPTION: Retrofit lighting in parking lot to comply with safety code requirements.

PROPOSED SOURCES OF FUNDING: Ad Valorem

INCLUDED IN COMP PLAN? Yes or No: No

PRIORITY RANKING:

Matrix	1
Department	3
Comp Plan Funding Category	1

COST ESTIMATE:

	Prior Funding FY	Prior Funding Amount	FY 1998/99 Request	Future Funding FY	Future Funding Amount
Design & engineering			$13,000		
Site/Right of Way acquisition					
Construction			$127,000		
Equipment					
Other project costs					
Total Estimated Cost		$0	$140,000		$0

PROPOSED COMPLETION DATE: ASAP

OPERATING COSTS:

	First Year	Annualized
Number of personnel	0	0
Personal services		
O & M costs		
Total Operating Costs	$0	$0

(LIB3)

PALM BEACH COUNTY
CAPITAL PROJECT PROPOSAL - FY 1998/99

PROJECT TITLE: Main Library Parking Lot Lights

HOW IS THIS PROJECT CONSISTENT WITH THE COMPREHENSIVE PLAN?

IS THE PROJECT IN A HIGH HAZARD AREA? No

IF YES, WHAT CATEGORY OF HIGH HAZARD FUNDING APPLIES?

JUSTIFICATION/SUPPORT FOR PRIORITY RANKINGS ASSIGNED

Staff have received numerous complaints concerning the inadequate lighting in the parking lot at the main Library. Library administration requested a study in FY 97 which showed that the lighting did not meet code. Funds were requested as a part of the FY 98 budget request. The project was not funded and is being requested again for FY 99.

JUSTIFICATION/SUPPORT FOR PROPOSED SOURCES OF FUNDING

Ad Valorem taxes are the only source of funding available for this project.

IS ADDITIONAL DOCUMENTATION ATTACHED? NO

PALM BEACH COUNTY
CAPITAL PROJECT PROPOSAL - FY 1998/99

PROJECT TITLE: Main Library HVAC

DESCRIPTION: Replace 2 ten ton air handling units in the old section. These units are approaching 20 years in service and are obsolete and in poor condition. They are used for book storage areas where temperature/humidity levels are required to be consistent.

PROPOSED SOURCES OF FUNDING: Ad Valorem

INCLUDED IN COMP PLAN? Yes or No — No

PRIORITY RANKING:

Matrix	1
Department	2
Comp Plan Funding Category	1

COST ESTIMATE:

	Prior Funding FY	Prior Funding Amount	FY 1998/99 Request	Future Funding FY	Future Funding Amount
Design & engineering	98	$25,000		00	$4,000
Site/Right of Way acquisition					
Construction				00	$221,000
Equipment					
Other project costs					
Total Estimated Cost		$25,000	$0		$225,000

PROPOSED COMPLETION DATE: ASAP

OPERATING COSTS:

	First Year	Annualized
Number of personnel	0	0
Personal services		
O & M costs		
Total Operating Costs	$0	$0

(LIB4)

PALM BEACH COUNTY
CAPITAL PROJECT PROPOSAL - FY 1998/99

PROJECT TITLE: Main Library HVAC

HOW IS THIS PROJECT CONSISTENT WITH THE COMPREHENSIVE PLAN?

IS THE PROJECT IN A HIGH HAZARD AREA? No

IF YES, WHAT CATEGORY OF HIGH HAZARD FUNDING APPLIES?

JUSTIFICATION/SUPPORT FOR PRIORITY RANKINGS ASSIGNED

Project is necessary to protect existing stock of books, remove equipment from roof and relocated, and to protect the health of staff working in the area.

JUSTIFICATION/SUPPORT FOR PROPOSED SOURCES OF FUNDING

Ad Valorem taxes are the only source of funding available for this project.

IS ADDITIONAL DOCUMENTATION ATTACHED? NO

PALM BEACH COUNTY
CAPITAL PROJECT PROPOSAL - FY 1998/99

PROJECT TITLE: Main Library UPS

DESCRIPTION: The original UPS was purchased in 1987 and requires 30 batteries at a cost of $120 each. In addition to the replacement costs of the batteries, the motor generator bearings in the power bloc will soon need replacement as well. Maintenance and operating costs make the continued use of this type system very inefficient.

PROPOSED SOURCES OF FUNDING: Ad Valorem

INCLUDED IN COMP PLAN? Yes or No: No

PRIORITY RANKING:

Matrix	1 1 1
Department	4 4 2
Comp Plan Funding Category	1 1

COST ESTIMATE:

	Prior Funding FY	Prior Funding Amount	FY 1998/99 Request	Future Funding FY	Future Funding Amount
Design & engineering				00	$7,500
Site/Right of Way acquisition					
Construction				00	$47,500
Equipment					
Other project costs					
Total Estimated Cost		$0	$0		$55,000

PROPOSED COMPLETION DATE: ASAP

OPERATING COSTS:

	First Year	Annualized
Number of personnel	0	0
Personal services		
O & M costs		
Total Operating Costs	$0	$0

(LIB2)

PALM BEACH COUNTY
CAPITAL PROJECT PROPOSAL - FY 1998/99

PROJECT TITLE: Main Library UPS

HOW IS THIS PROJECT CONSISTENT WITH THE COMPREHENSIVE PLAN?

IS THE PROJECT IN A HIGH HAZARD AREA? No

IF YES, WHAT CATEGORY OF HIGH HAZARD FUNDING APPLIES?

JUSTIFICATION/SUPPORT FOR PRIORITY RANKINGS ASSIGNED

UPS provides power source for the Automation System that is the backbone of the Library's public service transactions.

JUSTIFICATION/SUPPORT FOR PROPOSED SOURCES OF FUNDING

Ad Valorem taxes are the only source of funding available for this project.

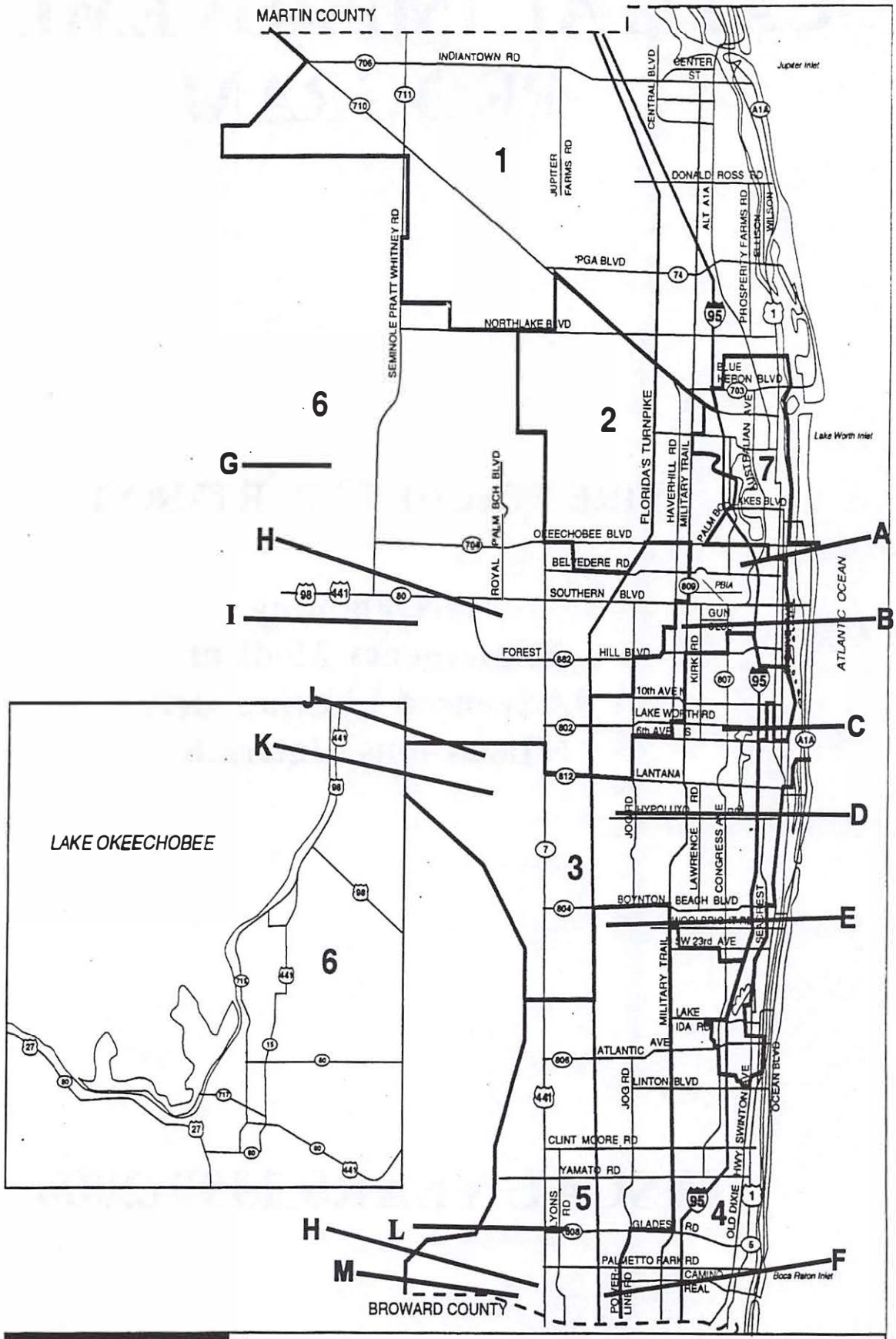
IS ADDITIONAL DOCUMENTATION ATTACHED? NO

CAPITAL IMPROVEMENT PROGRAM

FIRE RESCUE DEPARTMENT

***Fire Fighting**
***Emergency Medical**
***Advanced Life Support**
***Hazardous Materials**

FISCAL YEARS 1999-2004



MAP LEGEND A - M = New Funded Projects (See Pg 3)

NORTH

New Funded Projects

Projects	New Funding
A. Fire Station #24-Westgate (Replacement)	$1,430,000
B. Fire Station 33-Replace Parapet Walls	40,000
C. Fire Station #31-Replace Lucerne Ave/Lake Worth	1,517,000
D. West Lantana Fire Station	1,430,000
E. Hagen Ranch Fire Station	1,041,000
F. Boca Point-Temporary Station	375,000
G. Fire Station #29-West Acreage	1,193,000
H. Contamination Cleanup-Stations #25 & #51	20,000
I. Fire Station-West Wellington	1,193,000
J. Fire Station "A"- West Lantana	1,266,000
K. Fire Station "B"- West Lantana	1,266,000
L. Fire Station #53-Lyons Road	1,800,000
M Loggers Run Fire Station	1,163,000

PALM BEACH COUNTY
CAPITAL IMPROVEMENT PROGRAM

SUMMARY OF CAPITAL PROJECTS

DEPARTMENT: **FIRE RESCUE**

Page Ref	FISCAL YEARS / FUNDING SOURCES	1999	2000	2001	2002	2003	2004	Total 6 Years
		$ IN THOUSANDS						
	INTEREST & OTHER	501						501
	IMPACT FEES	762	838	863	888	915	942	5,208
	AD VALOREM TAXES	875	2,149	3,961	1,866	1,051	1,023	10,924
	FROM RESERVES	128						128
	CARRYOVER FROM PRIOR YEAR	7,941						7,941
	BUDGETED REVENUES	10,207	2,986	4,823	2,754	1,966	1,966	24,702
	EXPENDITURES							
F-8	800 Mhz Installation		700	700	700	700	700	3,500
F-10	Boca Point - Temporary Station	375						375
F-12	Contamination Cleanup-Wells @ 51 & 25	20						20
F-14	Hagan Ranch Fire Station	1,041						1,041
F-16	Loggers Run Fire Station	1,163						1,163
F-18	Fire Station 33-Replace Parapet Walls	40						40
F-20	Fire Station 29-West Acreage	100	1,093					1,193
F-22	Fire Station - West Wellington		1,193					1,193
F-24	Fire Station 31-Replace Lucerne Ave./Lake Worth			1,517				1,517
F-26	Fire Station 53-Lyons Road			1,800				1,800
F-28	Fire Station 24-Westgate (Replacement)			403	1,027			1,430
F-30	West Lantana Fire Station			403	1,027			1,430
F-32	Fire Station "A"-West Lantana					1,266		1,266
F-34	Fire Station "B"-West Lantana						1,266	1,266
-	Impact Fee Reserves	(435)						(435)
-	Capital Reserves (474)	(37)						(37)
-	Other Carryforward Projects (pg 2)	7,941						7,941
	TOTAL EXPENDITURES	10,207	2,986	4,823	2,754	1,966	1,966	24,702
	CARRYOVER TO NEXT YEAR							
	BUDGETED APPROPRIATIONS	10,207	2,986	4,823	2,754	1,966	1,966	24,702

Fire-Rescue Department
Summary of Capital Projects
By Funding Source
Fiscal Year 1998-99 Budget
$000

The Palm Beach County Fire-Rescue Department was created by State law in 1984 to provide fire and emergency medical services to portions of the unincorporated and select municipal areas of the County. The department is funded primarily by ad valorem taxes levied within the Municipal Service Taxing District.

The Fire-Rescue Element of the Comprehensive Plan established levels of service for emergency and non-emergency response times. Standards for facilities, equipment, and staffing were set forth to support the response time levels of service. By direction of the Board of County Commissioners and citizen's committees, the emergency response time level of service is one of the criteria by which new development is reviewed to determine concurrency (adequate infrastructure is in place). If a development is judged not to be concurrent, it may not go forward until the required infrastructure is in place or budgeted.

The following capital projects support the levels of service as established in the Comprehensive Plan. Future requirements continue to support the existing level of service which is population growth driven.

Fund	Description	Ad Valorem	Impact Fees	Interest & Other	From Reserves	Carry-forward	Total Budget
	Fire-Rescue						
303	Loggers Run Fire Station-Land					166	166
303	Hagen Ranch Fire Station				128		128
474	Loggers Run Fire Station	605		273	64	150	1,092
474	Operations Complex					75	75
474	Fire Station 12					723	723
474	Underground Tank Replacements	10			10		20
474	Station #27 (Perm)					1,073	1,073
474	Sub Station 42 Addition					1	1
474	Station 36 (Cresthaven)					335	335
474	Fire Station 45 - Floral Park					477	477
474	Station #18 Driftwood Jupiter					1,017	1,017
474	Station 42 - Paving					1	1
474	A/C & Heat Warehouse-Bldg 504					28	28
474	Station #17 (perm @ PGA)					100	100
474	Maintenance Shop - Replace Roof					38	38
474	F/R Station #32 - Replace Roof					29	29
474	Station 52-Diesel Fuel Tank					30	30
474	Hagen Ranch Fire Station	220					220
474	Station 33 Parapet Walls	40					40
474	West Acreage Land				100		100
474	Reserves			137	(174)	609	572
	Impact Fee Projects/Reserves						
475	Station #18 Driftwood Jupiter					192	192
476	Station 26-Permenent Fire Station					14	14
477	Station 45-Leasehold Improvements					12	12
477	Station 45 (Permenant)					310	310
479	Station 26-Permenant Fire Station					116	116
479	Station 46-Permenent Fire Station					155	155
479	Station 27-Temporary Fire Station					136	136
479	Station #18 Driftwood Jupiter					85	85
479	Loggers Run Fire Station				220		220
479	West Wellington Station					199	199
479	Hagen Ranch Fire Station				693		693
479	Boca Point Temp Fire Station				375		375

Cont.

Fire-Rescue Department
Summary of Capital Projects
By Funding Source
Fiscal Year 1998-99 Budget
$000

Fund	Description	Ad Valorem	Impact Fees	Interest & Other	From Reserves	Carry-forward	Total Budget
	Cont.						
475	Reserves			6		21	26
476	Reserves			2		51	53
477	Reserves			9		9	18
479	Reserves		762	75	(1,288)	1,787	1,335
	Total Fire Rescue	**875**	**762**	**501**	**128**	**7,941**	**10,207**

Funding Recap	Ad Valorem	Impact Fees	Interest & Other	From Reserves	Carry-forward	Total Budget
303				128	166	294
474	875		410		4,687	5,972
475			6		213	219
476			2		65	67
477			9		331	340
479		762	75		2,478	3,315
Total	**875**	**762**	**501**	**128**	**7,941**	**10,207**

PALM BEACH COUNTY
CAPITAL PROJECT PROPOSAL - FY 1998/99

PROJECT TITLE: Public Safety Trunked Digital 800 MHZ Radio Voice & Data System

DESCRIPTION: This project provides for Palm Beach County Fire Rescue's migration to the County 800 MHZ Trunked Digital Radio System. Funding will be used to make needed upgrades and for purchasing portable radios, mobile radios, control stations and related items.

PROPOSED SOURCES OF FUNDING: Ad Valorem Taxes to reach $3,500,000 by Fiscal Year 2004.

INCLUDED IN COMP PLAN? Yes or No — No

PRIORITY RANKING:

Matrix	1
Department	8
Comp Plan Funding Category	NA

COST ESTIMATE:

	Prior Funding FY	Prior Funding Amount	FY 1998/99 Request	Future Funding FY	Future Funding Amount
Design & engineering				00	$0
Site/Right of Way acquisition				00	$0
Construction				00	$0
Equipment				00	$3,500,000
Other project costs					$0
Total Estimated Cost		$0	$0		$3,500,000

PROPOSED COMPLETION DATE: **08/2004**

OPERATING COSTS:

	First Year FY 2004	Annualized
Number of personnel	0	0
Personal services		
O & M costs		
Total Operating Costs	$0	$0

(FIRE14)

PALM BEACH COUNTY
CAPITAL PROJECT PROPOSAL - FY 1998/99

PROJECT TITLE: Public Safety Trunked Digital 800 MHZ Radio Voice & Data System

HOW IS THIS PROJECT CONSISTENT WITH THE COMPREHENSIVE PLAN?

The 800 MHZ system is required to update the County to a regional system which can be expanded. Current frequencies are over-crowded and departments cannot communicate on the same channels for integrated incident management. The 800 MHZ is in CIP and as such is part of the County's Comprehensive Plan.

IS THE PROJECT IN A HIGH HAZARD AREA? NO

IF YES, WHAT CATEGORY OF HIGH HAZARD FUNDING APPLIES?

JUSTIFICATION/SUPPORT FOR PRIORITY RANKINGS ASSIGNED

Primary concern of Fire Rescue is a Comprehensive Communication System consistent with other Public Safety Services within Palm Beach County.

JUSTIFICATION/SUPPORT FOR PROPOSED SOURCES OF FUNDING

IS ADDITIONAL DOCUMENTATION ATTACHED? _____

PALM BEACH COUNTY
CAPITAL PROJECT PROPOSAL - FY 1998/99

PROJECT TITLE: Boca Point - Temporary Station

DESCRIPTION: This will be a double wide mobile trailer housing 3 personnel per day. The unit will be placed on leased property at the Boca Point residential community.

PROPOSED SOURCES OF FUNDING: Impact Fees/Fund 479 Existing Reserves - $375,000

INCLUDED IN COMP PLAN? Yes or No _____

PRIORITY RANKING:

Matrix	1
Department	1
Comp Plan Funding Category	Objective 1.2 Policy 1.2B

COST ESTIMATE:

	Prior Funding FY	Prior Funding Amount	FY 1998/99 Request	Future Funding FY	Future Funding Amount
Design & engineering		$0	$0	00	$0
Site/Right of Way acquisition			$95,000		
Construction			$223,000		
Equipment			$57,000		
Other project costs			$0		
Total Estimated Cost		$0	$375,000		$0

PROPOSED COMPLETION DATE: 11/98

OPERATING COSTS:

	First Year	Annualized
Number of personnel	0	0
Personal services	$0	$0
O & M costs	$0	$0
Total Operating Costs	$0	$0

(FIRE1)

PALM BEACH COUNTY
CAPITAL PROJECT PROPOSAL - FY 1998/99

PROJECT TITLE: Boca Point - Temporary Station

HOW IS THIS PROJECT CONSISTENT WITH THE COMPREHENSIVE PLAN?

An additional facility is needed in the south part of Boca Raton as Station 55 cannot reach that area in a timely manner.

IS THE PROJECT IN A HIGH HAZARD AREA? NO

IF YES, WHAT CATEGORY OF HIGH HAZARD FUNDING APPLIES?

JUSTIFICATION/SUPPORT FOR PRIORITY RANKINGS ASSIGNED

JUSTIFICATION/SUPPORT FOR PROPOSED SOURCES OF FUNDING

The corridor around Boca Point and 18th Street generates 5 calls per day and is developed at a very high density. Station 55 is the 3rd busiest station in the County and had 706 calls over 8 minutes in FY 96/97.

IS ADDITIONAL DOCUMENTATION ATTACHED? NO

PALM BEACH COUNTY
CAPITAL PROJECT PROPOSAL - FY 1998/99

PROJECT TITLE: Contamination Clean up (Underground storage tanks)

DESCRIPTION: Clean up of ground contamination for underground fuel tanks at Station 51 and Station 25.

PROPOSED SOURCES OF FUNDING: Ad Valorem Taxes

FY 99	Transfer from Fund 195	$10,000
	Existing Reserve-Fund 474	$10,000
		$20,000

INCLUDED IN COMP PLAN? Yes or No No

PRIORITY RANKING:

Matrix	2
Department	5
Comp Plan Funding Category	

COST ESTIMATE:	**Prior Funding** FY	Amount	**FY 1998/99 Request**	**Future Funding** FY	Amount
Design & engineering		$0	$0	00	$0
Site/Right of Way acquisition					
Construction					
Equipment					
Other project costs			$20,000		
Total Estimated Cost		$0	$20,000		$0

PROPOSED COMPLETION DATE:

OPERATING COSTS:	**First Year**	**Annualized**
Number of personnel	0	0
Personal services	$0	$0
O & M costs	$0	$0
Total Operating Costs	$0	$0

(FIRE2)

PALM BEACH COUNTY
CAPITAL PROJECT PROPOSAL - FY 1998/99

PROJECT TITLE: Contamination Clean up (Underground storage tanks)

HOW IS THIS PROJECT CONSISTENT WITH THE COMPREHENSIVE PLAN?

IS THE PROJECT IN A HIGH HAZARD AREA? NO

IF YES, WHAT CATEGORY OF HIGH HAZARD FUNDING APPLIES?

JUSTIFICATION/SUPPORT FOR PRIORITY RANKINGS ASSIGNED

JUSTIFICATION/SUPPORT FOR PROPOSED SOURCES OF FUNDING

IS ADDITIONAL DOCUMENTATION ATTACHED? NO

PALM BEACH COUNTY
CAPITAL PROJECT PROPOSAL - FY 1998/99

PROJECT TITLE: Hagen Ranch Fire Station

DESCRIPTION: To construct a permanent fire station on Hagen Ranch Road in the Delray Beach area. This will be a two bay, 5,000 square foot station housing a staff of 12 personnel. The users of this project will be the firefighters and paramedics assigned to this station.

PROPOSED SOURCES OF FUNDING: Impact fees, Civic Site Cash Out, and Ad Valorem Taxes. FY99

Excising reserves fund 479	$692,723
Civic Site Cash Out	$127,974
Transfer from Fund 195	$220,482
	$1,041,179

INCLUDED IN COMP PLAN? Yes or No: Yes

PRIORITY RANKING:

Matrix	1
Department	3
Comp Plan Funding Category	Objective 1.2 Policy 1.2

COST ESTIMATE:	**Prior Funding** FY	Amount	**FY 1998/99 Request**	**Future Funding** FY	Amount
Design & engineering		$0	$60,000		$0
Site/Right of Way acquisition			$154,000		
Construction			$792,179		
Equipment			$35,000		
Other project costs			$0		
Total Estimated Cost		$0	$1,041,179		$0

PROPOSED COMPLETION DATE: **6/2000**

OPERATING COSTS:	**First Year**	**Annualized**
Number of personnel	12	12
Personal services	$353,230	$601,603
O & M costs	$52,985	$90,240
Total Operating Costs	$406,215	$691,843

(FIRE3)

PALM BEACH COUNTY
CAPITAL PROJECT PROPOSAL - FY 1998/99

PROJECT TITLE: Hagen Ranch Fire Station

HOW IS THIS PROJECT CONSISTENT WITH THE COMPREHENSIVE PLAN?

The area just east of the Agricultural Reserve is being developed at a moderately high density with large PUD's housing elderly populations being proposed in the very near future. Stations 41 and 46 are already experiencing high response times in this corridor. Stations 41 and 46 had 910 calls over 8 minutes. This trend indicates the need for a facility mid point between these stations. The need for this station is outlined in Policy 1.2-b on page 3FR of the Fire Rescue element of the Comprehensive Plan.

IS THE PROJECT IN A HIGH HAZARD AREA? NO

IF YES, WHAT CATEGORY OF HIGH HAZARD FUNDING APPLIES?

JUSTIFICATION/SUPPORT FOR PRIORITY RANKINGS ASSIGNED

JUSTIFICATION/SUPPORT FOR PROPOSED SOURCES OF FUNDING

The area just east of the Agricultural Reserve is being developed at a moderately high density with large PUD's housing elderly populations being proposed in the very near future. Stations 41 & 46 are already experiencing high response times in this corridor. Stations 41 and 46 had 910 calls over 8 minutes. This trend indicates the need for a facility mid point between these stations.

IS ADDITIONAL DOCUMENTATION ATTACHED? _____

PALM BEACH COUNTY
CAPITAL PROJECT PROPOSAL - FY 1998/99

PROJECT TITLE: Loggers Run Fire Station

DESCRIPTION: To construct a permanent fire station in the West Boca area (Loggers Run). This fire station will be a 2-bay; 6,200 square foot station housing a staff of 12 personnel and providing office space for the Sheriff's Office. The users of the project will be the firefighters and paramedics housed at the station and personnel from the Sheriff's Office.

PROPOSED SOURCES OF FUNDING: Ad Valorem Taxes, Civic Site Cashouts, Impact Fees, and the Sheriff's Office

FY 99	Transfer from Fund 195	$604,675
	Transfer from Sheriff	$273,000
	Existing Fund 474 Reserves	$64,440
	Existing Fund 479 Reserves	$220,482
		$1,162,597

INCLUDED IN COMP PLAN? Yes or No — Yes

PRIORITY RANKING:

Matrix	1
Department	2
Comp Plan Funding Category	Objective 1.2 Policy 1.2

COST ESTIMATE:	**Prior Funding** FY	Amount	**FY 1998/99 Request**	**Future Funding** FY	Amount
Design & engineering	98	$150,000	($70,000)		$0
Site/Right of Way acquisition	97	$169,518	$220,482		
Construction		$0	$964,323		
Equipment		$0	$47,792		
Other project costs		$0	$0		
Total Estimated Cost		$319,518	$1,162,597		$0

PROPOSED COMPLETION DATE: **8/1999**

OPERATING COSTS:	**First Year**	**Annualized**
Number of personnel	12	12
Personal services	$353,230	$601,603
O & M costs	$52,985	$90,240
Total Operating Costs	$406,215	$691,843

(FIRE4)

PALM BEACH COUNTY
CAPITAL PROJECT PROPOSAL - FY 1998/99

PROJECT TITLE: Loggers Run Fire Station

HOW IS THIS PROJECT CONSISTENT WITH THE COMPREHENSIVE PLAN?

The need for this station is outlined in Policy 1.2-b on page 3FR of the Fire Rescue element of the Comprehensive Plan. Station #51 and #54 together have 700 calls over eight minutes. The Loggers Run station will split these zones and improve response times to the West Boca Corridor from Clint Moore Road to south county line.

IS THE PROJECT IN A HIGH HAZARD AREA? NO

IF YES, WHAT CATEGORY OF HIGH HAZARD FUNDING APPLIES?

JUSTIFICATION/SUPPORT FOR PRIORITY RANKINGS ASSIGNED

JUSTIFICATION/SUPPORT FOR PROPOSED SOURCES OF FUNDING

Station 51 is already at peak capacity at 3,034 calls per year (over 8 calls/day). This station has experienced a 45% increase in call load in the past 5 years. The area of Loggers Run is all new development with is outside the 2 1/2 mile radius service area of both Station 51 and Station 54. The workload created in this targeted area is already reaching 2.4 calls per day and is expected to increase even more when fully developed. Because of this demand and the distance from existing facilities, the Loggers Run Station is expected to be needed by the end of 1999.

IS ADDITIONAL DOCUMENTATION ATTACHED? _____

PALM BEACH COUNTY
CAPITAL PROJECT PROPOSAL - FY 1998/99

PROJECT TITLE: Station 33 - Replace Parapet Walls

DESCRIPTION: Station 33 was built in 1988. Recently water was discovered coming into the station. FDO inspected the roof and determined it to be fine. However, FDO determined that the parapet wall was the cause for the problem because a wall cap was not installed at the time of construction. This allowed water to penetrate the wall causing interior wall damage and eventually leak into the station. This funding also allows for the station to be painted to cover wall cracks that will be chalked.

PROPOSED SOURCES OF FUNDING: Ad Valorem Taxes

FY 99	Transfer from Fund 195	$40,000

INCLUDED IN COMP PLAN? Yes or No — No

PRIORITY RANKING:

Matrix	2
Department	4
Comp Plan Funding Category	

COST ESTIMATE:	**Prior Funding** FY	Amount	**FY 1998/99 Request**	**Future Funding** FY	Amount
Design & engineering		$0			$0
Site/Right of Way acquisition					
Construction			$40,000		
Equipment					
Other project costs					
Total Estimated Cost		$0	$40,000		$0

PROPOSED COMPLETION DATE:

OPERATING COSTS:	**First Year**	**Annualized**
Number of personnel	0	0
Personal services		
O & M costs		
Total Operating Costs	$0	$0

(FIRE5)

PALM BEACH COUNTY
CAPITAL PROJECT PROPOSAL - FY 1998/99

PROJECT TITLE: Station 33 - Replace Parapet Walls

HOW IS THIS PROJECT CONSISTENT WITH THE COMPREHENSIVE PLAN?

IS THE PROJECT IN A HIGH HAZARD AREA? NO

IF YES, WHAT CATEGORY OF HIGH HAZARD FUNDING APPLIES?

JUSTIFICATION/SUPPORT FOR PRIORITY RANKINGS ASSIGNED

If this situation is not corrected the parapet wall could crumble and cause accidents plus more water will enter the station and possibly cause additional interior station damage.

JUSTIFICATION/SUPPORT FOR PROPOSED SOURCES OF FUNDING

IS ADDITIONAL DOCUMENTATION ATTACHED? _____

PALM BEACH COUNTY
CAPITAL PROJECT PROPOSAL - FY 1998/99

PROJECT TITLE: Station 29 - West Acreage Fire Station

DESCRIPTION: To construct a permanent Fire Station in the West Acreage area. This will be a 2 bay, 5,000 square foot station housing a staff of 12 personnel. The users of this project will be the firefighters and paramedics assigned to this station.

PROPOSED SOURCES OF FUNDING: Ad Valorem Taxes and Impact Fees. Total $1,093,238.

FY 99	Fund 474 Existing Reserves	$100,000

INCLUDED IN COMP PLAN? Yes or No YES

PRIORITY RANKING:

Matrix	1
Department	7
Comp Plan Funding Category	Objective 1.2 Policy 1.2B

COST ESTIMATE:	**Prior Funding** FY	Amount	**FY 1998/99 Request**	**Future Funding** FY	Amount
Design & engineering		$0	$0	00	$60,000
Site/Right of Way acquisition			$100,000	00	$161,700
Construction			$0	00	$836,538
Equipment			$0	00	$35,000
Other project costs			$0		$0
Total Estimated Cost		$0	$100,000		$1,093,238

PROPOSED COMPLETION DATE: **06/2002**

OPERATING COSTS:	**First Year** FY 2002	**Annualized**
Number of personnel	12	12
Personal services	$354,409	$616,917
O & M costs	$53,161	$92,538
Total Operating Costs	$407,570	$709,455

(FIRE6)

PALM BEACH COUNTY
CAPITAL PROJECT PROPOSAL - FY 1998/99

PROJECT TITLE: Station 29 - West Acreage Fire Station

HOW IS THIS PROJECT CONSISTENT WITH THE COMPREHENSIVE PLAN?

The need for this station is outlined in Policy 1.2b on page 3FR of the Fire Rescue element of the Comprehensive Plan. The average response time at station #21 and station #26 exceed the department's standards.

IS THE PROJECT IN A HIGH HAZARD AREA? NO

IF YES, WHAT CATEGORY OF HIGH HAZARD FUNDING APPLIES?

JUSTIFICATION/SUPPORT FOR PRIORITY RANKINGS ASSIGNED

JUSTIFICATION/SUPPORT FOR PROPOSED SOURCES OF FUNDING

Station 21 has an average of 9:03 and Station 26 has an average of 8:34. The number of calls over eight minutes is 46% of their workload. Each station covers a large geographic area (more than some cities) and a third station is needed to handle the additional workload.

IS ADDITIONAL DOCUMENTATION ATTACHED? _____

PALM BEACH COUNTY
CAPITAL PROJECT PROPOSAL - FY 1998/99

PROJECT TITLE: West Wellington Fire Station

DESCRIPTION: To construct a permanent Fire Station in the West Wellington. This will be a 2 bay, 5,000 square foot station housing a staff of 12 personnel. The users of this project will be the firefighters and paramedics assigned to this station.

PROPOSED SOURCES OF FUNDING: Ad Valorem Taxes and Impact Fees.

INCLUDED IN COMP PLAN? Yes or No YES

PRIORITY RANKING:

Matrix	1
Department	6
Comp Plan Funding Category	Objective 1.2 Policy 1.2B

COST ESTIMATE:	**Prior Funding**		**FY 1998/99**	**Future Funding**	
	FY	Amount	**Request**	FY	Amount
Design & engineering		$0	$0	00	$60,000
Site/Right of Way acquisition				00	$261,700
Construction				00	$836,538
Equipment				00	$35,000
Other project costs					$0
Total Estimated Cost		$0	$0		$1,193,238

PROPOSED COMPLETION DATE: **06/2001**

OPERATING COSTS:	**First Year**	**Annualized**
Number of personnel	12	12
Personal services	$354,409	$616,917
O & M costs	$53,161	$92,538
Total Operating Costs	$407,570	$709,455

(FIRE7)

PALM BEACH COUNTY
CAPITAL PROJECT PROPOSAL - FY 1998/99

PROJECT TITLE: West Wellington Fire Station

HOW IS THIS PROJECT CONSISTENT WITH THE COMPREHENSIVE PLAN?

The need for this station is outlined in Policy 1.2b on page 2FR of the Fire Rescue element of the Comprehensive Plan. 24% of the workload at Station 25 was over 8 minutes during FY 96/97.

IS THE PROJECT IN A HIGH HAZARD AREA? NO

IF YES, WHAT CATEGORY OF HIGH HAZARD FUNDING APPLIES?

JUSTIFICATION/SUPPORT FOR PRIORITY RANKINGS ASSIGNED

Due to increases in population, the five year projection is to have 3 zones cover the Town of Wellington. Workload in Wellington has increase 73% (from 1,087 in FY 91 to 1,880 in FY 97) over the past 6 years.

JUSTIFICATION/SUPPORT FOR PROPOSED SOURCES OF FUNDING

IS ADDITIONAL DOCUMENTATION ATTACHED? _____

PALM BEACH COUNTY
CAPITAL PROJECT PROPOSAL - FY 1998/99

PROJECT TITLE: Station 31 Replacement

DESCRIPTION: To construct a permanent Fire Station which will replace existing Station 31 (Lucerne/Lake Worth Road) which will be approximately 25 years old at time of replacement. This will be a 3-bay, 7,400 square foot station housing a staff of 8 personnel per day, plus staff for coverage. The users of this project will be the firefighters and paramedics housed at the station.

PROPOSED SOURCES OF FUNDING: Ad Valorem Taxes.

INCLUDED IN COMP PLAN? Yes or No YES

PRIORITY RANKING:

Matrix	1
Department	10
Comp Plan Funding Category	Objective 1.2 Policy 1.2B

COST ESTIMATE:	**Prior Funding**		**FY 1998/99**	**Future Funding**	
	FY	Amount	**Request**	FY	Amount
Design & engineering		$0	$0	01	$93,000
Site/Right of Way acquisition				01	$169,785
Construction				01	$1,141,742
Equipment				01	$112,060
Other project costs					$0
Total Estimated Cost		$0	$0		$1,516,587

PROPOSED COMPLETION DATE: **06/2003**

OPERATING COSTS:	**First Year**	**Annualized**
Number of personnel	0	0
Personal services		
O & M costs		
Total Operating Costs	$0	$0

(FIRE8)

PALM BEACH COUNTY
CAPITAL PROJECT PROPOSAL - FY 1998/99

PROJECT TITLE: Station 31 Replacement

HOW IS THIS PROJECT CONSISTENT WITH THE COMPREHENSIVE PLAN?

This station exceeds the life expectancy and requires replacement. This station is included in the Department's Capital Improvement Plan, and as such, is a part of the County's Comprehensive Plan. It is scheduled for replacement in FY 2001, as it exceeds the 25 year life expectancy of facilities and if not replaced would require substantial repairs.

IS THE PROJECT IN A HIGH HAZARD AREA? NO

IF YES, WHAT CATEGORY OF HIGH HAZARD FUNDING APPLIES?

JUSTIFICATION/SUPPORT FOR PRIORITY RANKINGS ASSIGNED

Needed to replace existing station which is no longer adequate to house firefighters and paramedics.

JUSTIFICATION/SUPPORT FOR PROPOSED SOURCES OF FUNDING

IS ADDITIONAL DOCUMENTATION ATTACHED? _____

PALM BEACH COUNTY
CAPITAL PROJECT PROPOSAL - FY 1998/99

PROJECT TITLE: Station 53 - Headquarters

DESCRIPTION: To construct a permanent fire station which will replace temporary modular station on Lyons Road. The users of this project will be the firefighters and paramedics housed at the station. This will be a 2-bay, 9,100 square foot headquarters station housing a staff of 9 personnel per day, plus a Battalion Chief and staff for coverage.

PROPOSED SOURCES OF FUNDING: Ad Valorem Taxes and Impact Fees.

INCLUDED IN COMP PLAN? Yes or No YES

PRIORITY RANKING:

Matrix	1
Department	9
Comp Plan Funding Category	Objective 1.2 Policy 1.2B

COST ESTIMATE:

	Prior Funding FY	Prior Funding Amount	FY 1998/99 Request	Future Funding FY	Future Funding Amount
Design & engineering		$0	$0	01	$98,910
Site/Right of Way acquisition				01	$266,562
Construction				01	$1,319,080
Equipment				01	$115,448
Other project costs					$0
Total Estimated Cost		$0	$0		$1,800,000

PROPOSED COMPLETION DATE: **06/2003**

OPERATING COSTS:

	First Year FY 2003	Annualized
Number of personnel	12	12
Personal services	$354,409	$616,917
O & M costs	$53,161	$92,538
Total Operating Costs	$407,570	$709,455

(FIRE9)

PALM BEACH COUNTY
CAPITAL PROJECT PROPOSAL - FY 1998/99

PROJECT TITLE: Station 53 - Headquarters

HOW IS THIS PROJECT CONSISTENT WITH THE COMPREHENSIVE PLAN?

The need for this station is outlined in Policy 1.2-b on page 3FR of the Fire Rescue Element of the Comprehensive Plan. This station was placed into service in March of 1992 to improve response times to Century Village South. This station was a temporary mobile unit used as a stopgap measure and a permanent station is now needed due to the age of the temporary facility.

The development of Century Village alone creates 4 calls per day, and Station 53 total workload for FY 97 was 2,720 (or 7.5 calls per day).

IS THE PROJECT IN A HIGH HAZARD AREA? NO

IF YES, WHAT CATEGORY OF HIGH HAZARD FUNDING APPLIES?

JUSTIFICATION/SUPPORT FOR PRIORITY RANKINGS ASSIGNED

Needed to replace existing station which is no longer adequate to house firefighters and paramedics.

JUSTIFICATION/SUPPORT FOR PROPOSED SOURCES OF FUNDING

IS ADDITIONAL DOCUMENTATION ATTACHED? _____

PALM BEACH COUNTY
CAPITAL PROJECT PROPOSAL - FY 1998/99

PROJECT TITLE: Station 24 Replacement

DESCRIPTION: To construct a permanent fire station which will replace the existing station. This will be a 2-bay, 5,000 square foot station housing a staff of 15 personnel. The users of this project will be the firefighters and paramedics housed at the station.

PROPOSED SOURCES OF FUNDING: Ad Valorem Taxes

INCLUDED IN COMP PLAN? Yes or No YES

PRIORITY RANKING:

Matrix	1
Department	11
Comp Plan Funding Category	Objective 1.2 Policy 1.2B

COST ESTIMATE:	**Prior Funding**		**FY 1998/99**	**Future Funding**	
	FY	Amount	**Request**	FY	Amount
Design & engineering		$0	$0	02	$66,150
Site/Right of Way acquisition				01	$403,274
Construction				02	$861,645
Equipment				02	$99,226
Other project costs					$0
Total Estimated Cost		$0	$0		$1,430,295

PROPOSED COMPLETION DATE: **06/2004**

OPERATING COSTS:	**First Year**	**Annualized**
Number of personnel	0	0
Personal services		
O & M costs		
Total Operating Costs	$0	$0

(FIRE10)

PALM BEACH COUNTY
CAPITAL PROJECT PROPOSAL - FY 1998/99

PROJECT TITLE: Station 24 Replacement

HOW IS THIS PROJECT CONSISTENT WITH THE COMPREHENSIVE PLAN?

This station exceeds the life expectancy and requires replacement. This station is in the Department Capital Improvement Plan, and as such is part of the County Comprehensive Plan. It is scheduled for replacement in FY 2002, due to its age. Station 24 handled 2,548 calls in FY 97 (7 calls per day) in an area which has a higher than average number of serious Trauma injuries and structure fires.

IS THE PROJECT IN A HIGH HAZARD AREA? NO

IF YES, WHAT CATEGORY OF HIGH HAZARD FUNDING APPLIES?

JUSTIFICATION/SUPPORT FOR PRIORITY RANKINGS ASSIGNED

Needed to replace existing station which is no longer adequate to house firefighters and paramedics.

JUSTIFICATION/SUPPORT FOR PROPOSED SOURCES OF FUNDING

IS ADDITIONAL DOCUMENTATION ATTACHED? _____

PALM BEACH COUNTY
CAPITAL PROJECT PROPOSAL - FY 1998/99

PROJECT TITLE: West Lantana Fire Station

DESCRIPTION: To construct a permanent fire station in the West Lantana area. This fire station will be a 2-bay, 5,000 square foot station housing a staff of 12 personnel per day, plus coverage. The users of this project will be the firefighters and paramedics housed at the station.

PROPOSED SOURCES OF FUNDING: Ad Valorem Taxes & Impact Fees.

INCLUDED IN COMP PLAN? Yes or No _____

PRIORITY RANKING:

Matrix	1
Department	12
Comp Plan Funding Category	Objective 1.2 Policy 1.2B

COST ESTIMATE:

	Prior Funding FY	Prior Funding Amount	FY 1998/99 Request	Future Funding FY	Future Funding Amount
Design & engineering		$0	$0	02	$66,150
Site/Right of Way acquisition				01	$403,274
Construction				02	$861,645
Equipment				02	$99,226
Other project costs					$0
Total Estimated Cost		$0	$0		$1,430,295

PROPOSED COMPLETION DATE: **06/2004**

OPERATING COSTS:

	First Year FY 2004	Annualized
Number of personnel	12	12
Personal services	$356,911	$648,943
O & M costs	$53,537	$97,341
Total Operating Costs	$410,448	$746,284

(FIRE11)

PALM BEACH COUNTY
CAPITAL PROJECT PROPOSAL - FY 1998/99

PROJECT TITLE: West Lantana Fire Station

HOW IS THIS PROJECT CONSISTENT WITH THE COMPREHENSIVE PLAN?
As the County continues to protect the Agricultural Reserve from developing, the areas surrounding the Ag. Reserve have been experiencing increased development at moderately high densities.

IS THE PROJECT IN A HIGH HAZARD AREA? NO
IF YES, WHAT CATEGORY OF HIGH HAZARD FUNDING APPLIES?

JUSTIFICATION/SUPPORT FOR PRIORITY RANKINGS ASSIGNED

JUSTIFICATION/SUPPORT FOR PROPOSED SOURCES OF FUNDING
Station 46 is experiencing a large number of long response times (545 of 1,318 calls). An additional station mid-way between Stations 46 and 32 will be required by FY 2002 to keep pace with the increased demand.

IS ADDITIONAL DOCUMENTATION ATTACHED? _____

PALM BEACH COUNTY
CAPITAL PROJECT PROPOSAL - FY 1998/99

PROJECT TITLE: Fire Station A

DESCRIPTION: To construct a permanent fire station in the West Lantana area. This fire station will be a 2-bay, 5,000 square foot station housing a staff of 3 personnel per day, plus coverage. The users of this project will be the firefighters and paramedics housed at the station.

PROPOSED SOURCES OF FUNDING: Ad Valorem Taxes & Impact Fees.

INCLUDED IN COMP PLAN? Yes or No _____

PRIORITY RANKING:

Matrix	1
Department	13
Comp Plan Funding Category	Objective 1.2 Policy 1.2B

COST ESTIMATE:

	Prior Funding FY	Prior Funding Amount	FY 1998/99 Request	Future Funding FY	Future Funding Amount
Design & engineering		$0	$0	03	$69,458
Site/Right of Way acquisition				03	$187,188
Construction				03	$904,728
Equipment				03	$104,186
Other project costs					$0
Total Estimated Cost		$0	$0		$1,265,560

PROPOSED COMPLETION DATE: **06/2005**

OPERATING COSTS:

	First Year FY 2005	Annualized
Number of personnel	12	12
Personal services	$358,237	$651,354
O & M costs	$53,736	$97,703
Total Operating Costs	$411,973	$749,057

(FIRE12)

PALM BEACH COUNTY
CAPITAL PROJECT PROPOSAL - FY 1998/99

PROJECT TITLE: Fire Station A

HOW IS THIS PROJECT CONSISTENT WITH THE COMPREHENSIVE PLAN?
This station is included in the department's CIP and as such is part of the County's Comprehensive Plan.

IS THE PROJECT IN A HIGH HAZARD AREA? NO
IF YES, WHAT CATEGORY OF HIGH HAZARD FUNDING APPLIES?

JUSTIFICATION/SUPPORT FOR PRIORITY RANKINGS ASSIGNED

JUSTIFICATION/SUPPORT FOR PROPOSED SOURCES OF FUNDING
Due it increased growth anticipated in the unincorporated area of the County, it is expected that an additional station will be required to provide service to this increased demand.

IS ADDITIONAL DOCUMENTATION ATTACHED? _____

PALM BEACH COUNTY
CAPITAL PROJECT PROPOSAL - FY 1998/99

PROJECT TITLE: Fire Station B

DESCRIPTION: To construct a permanent fire station in the West Lantana area. This fire station will be a 2-bay, 5,000 square foot station housing a staff of 3 personnel per day, plus coverage. The users of this project will be the firefighters and paramedics housed at the station.

PROPOSED SOURCES OF FUNDING: Ad Valorem Taxes & Impact Fees.

INCLUDED IN COMP PLAN? Yes or No _____

PRIORITY RANKING:

Matrix	1
Department	14
Comp Plan Funding Category	Objective 1.2 Policy 1.2B

COST ESTIMATE:

	Prior Funding FY	Prior Funding Amount	FY 1998/99 Request	Future Funding FY	Future Funding Amount
Design & engineering		$0	$0	04	$69,458
Site/Right of Way acquisition				04	$187,188
Construction				04	$904,728
Equipment				04	$104,186
Other project costs					$0
Total Estimated Cost		$0	$0		$1,265,560

PROPOSED COMPLETION DATE: **06/2006**

OPERATING COSTS:

	First Year FY 2006	Annualized
Number of personnel	12	12
Personal services	$358,237	$651,354
O & M costs	$53,736	$97,703
Total Operating Costs	$411,973	$749,057

(FIRE13)

PALM BEACH COUNTY
CAPITAL PROJECT PROPOSAL - FY 1998/99

PROJECT TITLE: Fire Station B

HOW IS THIS PROJECT CONSISTENT WITH THE COMPREHENSIVE PLAN?
This station is included in the department's CIP and as such is part of the County's Comprehensive Plan.

IS THE PROJECT IN A HIGH HAZARD AREA? NO
IF YES, WHAT CATEGORY OF HIGH HAZARD FUNDING APPLIES?

JUSTIFICATION/SUPPORT FOR PRIORITY RANKINGS ASSIGNED

JUSTIFICATION/SUPPORT FOR PROPOSED SOURCES OF FUNDING
Due it increased growth anticipated in the unincorporated area of the County, it is expected that an additional station will be required to provide service to this increased demand.

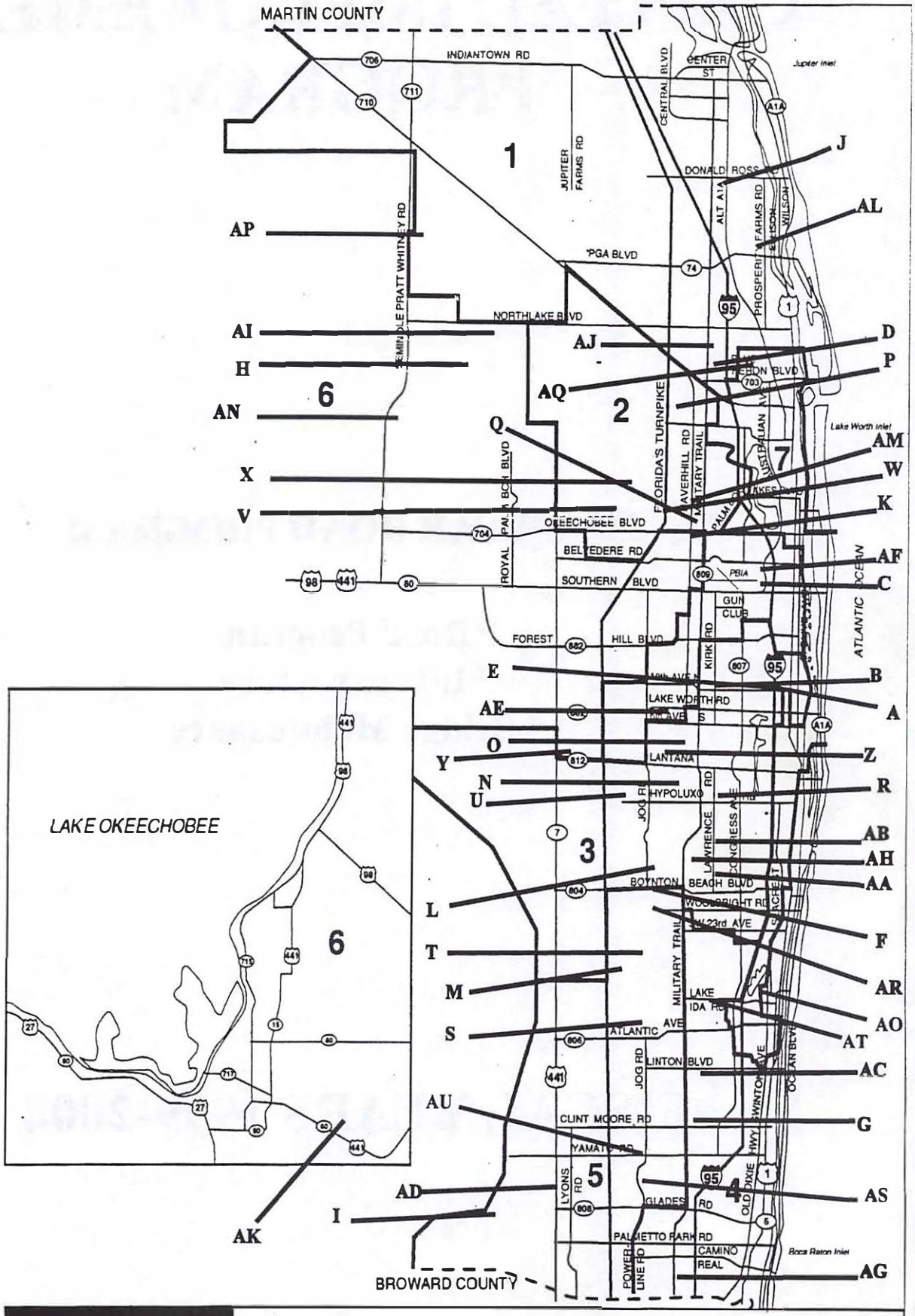
IS ADDITIONAL DOCUMENTATION ATTACHED? _____

CAPITAL IMPROVEMENT PROGRAM

FIVE YEAR ROAD PROGRAM

***Road Program**
***Infrastructure**
***Bridge Maintenance**

FISCAL YEARS 1999-2004



MAP LEGEND

See Detail Project Listing - Page 3

NORTH

New Project Funding

	Projects	New Funding
A.	2nd Ave North-Over LWDD E-4 Canal	$ 450,000
B.	10th Ave North-Military Trail to Congress	2,380,000
C.	Australian Ave-N of Southern Blvd-S of PBIA Entrance	1,000,000
D.	Blue Heron Blvd-Military Trail to I-95	400,000
E.	Boutwell Rd-Lake Worth Rd to 2nd Ave North	600,000
F.	Boynton Beach Blvd-Jog Rd to west of E-3 Canal	140,000
G.	Clint Moore Road-Military Trail to Congress Ave	2,000,000
H.	Coconut Blvd-Orange Blvd to Northlake Blvd	2,280,000
I.	Coral Ridge Drive-Ponderosa Dr to Kimberly Dr	680,000
J.	Donald Ross Rd-At Alt A1A (SR 811)	690,000
K.	Elmhurst/Westgate Ave Ext-Haverhill Rd to Military Trail	150,000
L.	Gateway Blvd-Jog Rd to Military Trail	5,430,000
M.	Hagen Ranch Rd-West Atlantic to Boynton Beach Blvd	6,505,000
N.	Haverhill Rd-Hypoluxo Blvd to L-17 Canal	530,000
O.	Haverhill Rd-Lantana Rd to Melaleuca Lane	1,260,000
P.	Haverhill Rd-45th St to Beeline Hwy	7,910,000
Q.	Haverhill Rd-Community Dr to Lakeside Green Blvd	1,280,000
R.	Hypoluxo Rd-Military Trail to Congress Ave	2,100,000
S.	Jog Rd-West Atlantic to South of Lake Ida Rd	120,000
T.	Jog Rd-South of Lake Ida Rd to Boynton Beach Blvd	1,000,000
U.	Jog Rd-Hypoluxo Rd to Melaleuca Lane	2,510,000
V.	Jog Rd-Okeechobee Blvd to Montclair Lakes	3,110,000
W.	Jog Rd/Roebuck Rd-Montclair Lakes to Haverhill Rd	11,800,000
X.	Jog Rd-Roebuck Rd to 45th Street	1,230,000
Y.	Lantana Rd-State Rd 7 to Lacuna	6,490,000
Z.	Lantana Rd-Jog Rd to Military Trail	2,380,000
AA.	Lawerence Rd-Boynton Beach Blvd to Gateway Blvd	2,660,000
AB.	Lawerence Rd-Gateway Blvd to Hypoluxo Rd	3,320,000
AC.	Linton Blvd-Military Trail to Congress Ave	3,800,000
AD.	Lyons Rd-Glades Rd to Yamato Rd	5,950,000
AE.	Melaleuca Lane-Jog Rd to Haverhill Rd	660,000
AF.	Mercer Ave-PBIA Entrance to Belevdere Rd	1,000,000
AG.	Military Trail-SW 18th St to Camino Real	240,000
AH.	Miner Rd-Miltary Trail to Lawerence Rd	560,000
AI.	Northlake Blvd-Coconut Blvd to Ibis	7,060,000
AJ.	Northlake (Reliever)-Military Trail to Garden Rd	8,410,000
AK.	CR 880 (Old SR80)-Rehabilitation/Heavy Maintenance	3,000,000
AL.	Prosperity Farms Rd-Regional Center Entrance to Lone Pine Rd	120,000
AM.	Roebuck Road-Haverhill Rd to Military Trail	230,000
AN.	Seminole Pratt Whitney Rd-SR 80 to Northlake Blvd.	2,000,000
AO.	Bridge Over LWDD/L30 Canal-Lake Ida Park to B.E Areospace	500,000

New Project Funding

	Projects	New Funding
AP.	Seminole Pratt Whitney Rd-Northlake Blvd to Beeline Hwy	$ 3,800,000
AQ.	Water Tower Rd-Congress Ave to Old Dixie Hwy	980,000
AR.	Woolbright Rd-Hagen Ranch to Jog Rd	770,000
AS.	Glades Road @ Jog Road/Powerline Road	1,200,000
AT.	Lake Ida Road-Military Trail to Congress Ave	2,000,000
AU.	Yamato Road @ Jog Road	1,500,000

PALM BEACH COUNTY
CAPITAL IMPROVEMENT PROGRAM

SUMMARY OF CAPITAL PROJECTS

DEPARTMENT: FIVE YEAR ROAD PROGRAM

	FISCAL YEARS	1999	2000	2001	2002	2003	2004	Total 6 Years
	FUNDING SOURCES	$ IN THOUSANDS						
	LOCAL OPTION GAS TAX FS 206	16,937	17,361	17,795	18,240	18,696	19,163	108,193
	LOCAL OPTION GAS TAX FS 336	9,790	10,035	10,287	10,544	10,808	11,078	62,542
	AD VALOREM TAXES	0	0	0	0	0	0	0
	BOND PROCEEDS	15,810	0	0	0	0	0	15,810
	IMPACT FEES	16,851	16,376	16,868	17,376	17,898	18,437	103,805
	INTEREST + OTHER	5,671	5,176	5,315	6,309	7,815	5,756	36,042
	FROM RESERVES							
	CARRYOVER FROM PRIOR YEAR	127,554	1	(1)	4	408	415	128,381
	BUDGETED REVENUES	192,613	48,949	50,264	52,473	55,625	54,849	454,773
Page Ref	EXPENDITURES							
G-8 & 9	Five Year Road Program-Construction	49,020	36,915	48,248	50,033	53,177	52,389	289,782
G-9	Transfer To Road Maintenance	2,000	2,000	2,000	2,000	2,000	2,000	12,000
G-9	Transfer To Debt Service on Bonds	6,380	10,030		0	0	0	16,410
G-9	Transfer to Mass Transit (Repay Loan)	530			0	0	0	530
	Road Program Reserves	7,128	5	12	32	33	41	7,251
	Other Carryforward Projects - RP	127,554			0	0	0	127,554
	TOTAL EXPENDITURES	192,612	48,950	50,260	52,065	55,210	54,430	453,527
	CARRYOVER TO NEXT YEAR	1	(1)	4	408	415	419	1,246
	BUDGETED APPROPRIATIONS	192,613	48,949	50,264	52,473	55,625	54,849	454,773

Engineering & Public Works Department
Summary of Capital Projects-Road Program
By Funding Source
Fiscal Year 1998 - 99 Budget
$000

The Engineering and Public Works Department oversees all County construction projects and provides technical engineering assistance to all other County departments. The Department's major capital project is the Five Year Road Program.

The Traffic Circulation Element of the Comprehensive Plan established Level of Service (LOS) "D" as the standard to be achieved and maintained on the County's major roadway network. State Statute requires that this LOS be one of the criteria by which new development is reviewed for concurrency. The County has adopted a Traffic Performance Standard (TPS) to implement this concurrency requirement. The TPS provides that new proposed development may not place more than one percent of the LOS "D" capacity on a roadway.

The major revenue sources for the Five Year Road Program are: interest, gasoline taxes and road impact fees. Gasoline taxes dedicated to the Road Program are comprised of: 50% both of a 1-cent gas tax (F.S. 336.021) and a 5-cent tax (F.S. 336.025), both adopted in 1993; and a 6-cent gas tax (F.S. 336.025) adopted in 1983. The 5-cent and the 6-cent gas taxes are also shared with local municipalities. Fair Share Road Impact Fees were authorized by County ordinance in July, 1979. Continued funding pressure has substantially affected the ability of the Road Program to meet the adopted LOS. A lowering of the standard appears to be necessary or development of addtional revenue sources to maintain it.

Fund	Description	Ad Valorem	Loan Proceeds	Interest & Other	Impact Fees	Gas Tax	Carry-forward	Total Budget
360/361-378	Five Year Road Program		15,810	5,671	16,851	26,727	127,554	192,613
	Total Engin. & P/W Projects		**15,810**	**5,671**	**16,851**	**26,727**	**127,554**	**192,613**

Funding Recap	Ad Valorem	Loan Proceeds	Interest & Other	Impact Fees	Gas Tax	Carry-forward	Total Budget
360		15,810	3,910		26,727	75,513	121,960
361/378 Impact Fees			1,761	16,851		52,041	70,653
Total		**15,810**	**5,671**	**16,851**	**26,727**	**127,554**	**192,613**

Engineering & Public Works
Fiscal Years 99 - 04 Capital Improvement Program
5 Year Road Program Details ($'s in 1,000's)

Page Ref	Project	Limits	FY 98/99 Cost - Phase		FY 99/00 Cost - Phase		FY 00/01 Cost - Phase		FY 01/02 Cost - Phase		FY 02/03 Cost - Phase		FY 03/04 Cost - Phase	
G-10	2nd Avenue North	Over LWDD E-4 Canal	450	C										
G-12	10th Avenue North	Military Trail - Congress Ave.					2,380	C						
G-14	Australian Ave.	N. of Southern Blvd.- S. of PBIA Ent.	1,000	P										
G-16	Blue Heron Blvd.	Military Trail - I-95	400	P										
G-18	Boutwell Rd.	Lake Worth Rd.-2nd Avenue North	100	D			500	R						
G-20	Boynton Beach Blvd.	Jog Rd. - West of E-3 Canal	140	D										
G-22	Bridge LWDD L30 Cnl	Lake Ida Park - B. E. Aerospace					500							
G-24	Coconut Blvd	Orange Blvd-Northlake Blvd									1,990	C		
G-26	Clint Moore Rd.	Military Trail - Congress Ave.	110	R			1,890	C						
-	Computer Equipment	Staff support equipment for program	150	P	100	P	50	P	50	P	50	P	100	P
G-28	Coral Ridge Drive	Ponderosa Dr-Kimberly Dr									680	R		
G-30	CR 880 (Old SR 80)	rehabilitation/heavy maintenance	500	C	500	C	500	C	1,000	C	500	C	1,000	C
G-32	Donald Ross Rd.	At SR 811 (Alt A1A)	690	C										
G-34	Elmhurst Rd/Westgate Ave.	Haverhill Rd. - Military Trail			150	D								
G-36	Gateway Blvd.	Jog Rd. - Military Trail					5,430	C						
G-38	Glades Area	R&R Throughout the Glades	800	C	800	C	800	C	800	C	800	C	1,000	C
G-40	Glades Road	At Jog Road/Powerline Road					1,200	C						
G-42	Hagen Ranch Rd.	W Atlantic Ave.- Boynton Beach Blv	650	R	2,000	P	2,500	P	1,355	P				
G-44	Haverhill Rd.	Hypoluxo Rd. - L-17 Canal	200	D					330	R				
G-46	Haverhill Rd.	Lantana Rd. - Melaleuca Lane	300	D					960	D				
G-48	Haverhill Rd.	Community Dr. - Lakeside Green Blv	1,280	C										
G-50	Haverhill Rd.	45th St - Beeline Hwy			7,910	C								
G-52	Hypoluxo Rd.	Military Trail - Congress Ave.			250	D			1,850	C				
G-54	Intersection Program	Countywide	3,250	D/R/C	5,000	D/R/C	2,800	D/R/C	7,000	D/R/C	6,000	D/R/C	8,000	D/R/C
G-56	Jog Rd.	W Atlantic Ave. - South of Lake Ida Rd.					120	D						
G-58	Jog Rd.	S of Lake Ida Rd.- Boynton Beach Bl	500	P	500	P								
G-60	Jog Rd.	Hypoluxo Rd. - Melaleuca Lane					2,510	C						
G-62	Jog Rd.	Okeechobee Blvd.-Montclair Lakes	3,110	C										
G-64	Jog Rd./Roebuck Rd.	Montclair Lakes - Haverhill Rd.	11,800	C										
G-66	Jog Rd.	Roebuck Rd - 45th Street	200	S							1,030	D		
G-68	Lake Ida Rd.	Military Trail - Congress Ave.					2,000							
G-70	Lantana Rd.	State Rd. 7 - Grand Lacuna Blvd.	4,140	C	1,000	P	1,350	P						
G-72	Lantana Rd.	Jog Rd. - Military Trail							2,380	C				
G-74	Lawrence Rd.	Boynton Beach Blvd.-Gateway Blvd.	260	R			2,400	C						
G-76	Lawrence Rd.	Gateway Blvd. - Hypoluxo Rd.	3,320	C										
G-78	Linton Blvd.	Military Trail - Congress Ave.					3,800	C						
G-80	Lyons Rd.	Glades Rd. - Yamato Rd.	590	D					720	R	4,640	C		
G-82	Melaleuca Lane	Jog Rd. - Haverhill Rd.					320	D			340	R		
G-84	Mercer Ave.	PBIA Entrance - Belvedere Rd.					1,000	D/R						
G-86	Military Trail	SW 18th St - Camino Real					240	D						
G-88	Miner Rd.	Military Trail - Lawrence Rd.					150	D			410	R		
G-90	Northlake Blvd.	Coconut Blvd. - Ibis Blvd.	2,330	R/M	4,730	C								
G-92	Northlake (Reliever)	Military Trail - Garden Rd.	3,570	R	4,840	C								

Engineering & Public Works
Fiscal Years 99 - 04 Capital Improvement Program
5 Year Road Program Details ($'s in 1,000's)

Page Ref	Project	Limits	FY 98/99 Cost - Phase		FY 99/00 Cost - Phase		FY 00/01 Cost - Phase		FY 01/02 Cost - Phase		FY 02/03 Cost - Phase		FY 03/04 Cost - Phase	
G-94	Pathway Program	Countywide School & Recreational	1,340	D/R/C	1,100	D/R/C	1,100	D/R/C	1,500	D/R/C	1,500	D/R/C	1,500	D/R/C
G-96	Prosperity Farms Rd	Regional Ctr Rnt-Lone Pine Rd									120	R		
-	Reserve--Beautification	Countywide	1,100	B	1,200	B	1,300	B	1,400	B	1,700	B	2,000	B
G-98	Reserve--Street Lighting	Countywide	700	D/C/M	800	D/C/M	900	D/C/M	1,000	D/C/M	1,100	D/C/M	1,730	D/C/M
-	Reserve--Plans/Align.	Countywide	970	D/S/M	1,000	D/S/M	2,090	D/S/M	5,030	D/S/M	4,530	D/S/M	5,000	D/S/M
-	Reserve--R/W	Countywide	3,260	R	1,880	R	3,200	R	8,650	R	8,320	R	10,000	R
-	Reserve--Construction	Countywide	600	C			3,900	C	15,690	C	16,880	C	22,000	C
G-100	Reserve--Traffic Calming	Countywide	30	D/C/M	30	D/C/M	30	D/C/M	50	D/C/M	50	D/C/M	100	D/C/M
G-102	Reserve--Traffic Signals	Countywide	300	D/C/M	300	D/C/M	300	D/C/M	300	D/C/M				
G-104	Roebuck Rd.	Haverhill Rd. - Military Trail	230	R										
G-106	Seminole Pratt Whitney Rd.	SR 80 - Northlake Blvd.			2,000	D								
G-108	Seminole Pratt Whitney Rd.	Northlake Blvd. - Bee Line Hwy.	500	R/M			1,500	D			1,800	R/M		
-	Trans to Debt Service	Loan repayment - Donald Ross Bridge	6,380	P	10,030	P								
-	Trans to Mass Transit	Repayment of FY 94 Advance	530	P										
-	Trans to Rd. Maintenance	---	2,000	P	2,000	P	2,000	P	2,000	P	2,000	P	2,000	P
G-110	Water Tower Rd.	Congress Ave. - Old Dixie Highway	150	R	830	C								
G-112	Yamato Rd.	At Jog Rd.					1,500	C						
G-114	Woolbright Rd	Hagen Ranch-Jog Rd									770	D		
	TOTAL COSTS		**57,930**		**48,950**		**50,260**		**52,065**		**55,210**		**54,430**	

S = Study; D = Design; M = Mitigation; R = Right of Way; C = Construction; P = Payment; B = Beautification; L = Street Lighting

Note: The above projects represent the BCC adopted Five Year Road Program for FY 98/99 through 03/04. The detail project listing for FY 03/04 will form the basis for the road program's new fifth year in the FY 1999 budget cycle.

PALM BEACH COUNTY
CAPITAL PROJECT PROPOSAL - FY 1998/99

PROJECT TITLE: 2nd Avenue North - LWDD/E-4 Canal Bridge

DESCRIPTION: LWDD/E-4 Canal Bridge Replacement.

PROPOSED SOURCES OF FUNDING: Gas Tax Revenue

INCLUDED IN COMP PLAN? Yes or No Yes

PRIORITY RANKING:

Matrix	4
Department	N/A
Comp Plan Funding Category	4

COST ESTIMATE:	**Prior Funding** FY	Amount	**FY 1998/99 Request**	**Future Funding** FY	Amount
Design & engineering	97/98	$80,000			
Site/Right of Way acquisition					
Construction			$450,000		
Equipment					
Other project costs					
Total Estimated Cost		$80,000	$450,000		$0

PROPOSED COMPLETION DATE:

OPERATING COSTS:	**First Year**	**Annualized**
Number of personnel	0	0
Personal services	$0	$0
O & M costs	$0	$0
Total Operating Costs	$0	$0

(ROAD46)

PALM BEACH COUNTY
CAPITAL PROJECT PROPOSAL - FY 1998/99

PROJECT TITLE: 2nd Avenue North - LWDD/E-4 Canal Bridge

HOW IS THIS PROJECT CONSISTENT WITH THE COMPREHENSIVE PLAN?

The Traffic Circulation Element of the Comprehensive Plan includes level of service standards (LOS) developed to provide an acceptable transportation system. This bridge repair is essential to a safe traffic circulation network.

IS THE PROJECT IN A HIGH HAZARD AREA? N/A

IF YES, WHAT CATEGORY OF HIGH HAZARD FUNDING APPLIES?

JUSTIFICATION/SUPPORT FOR PRIORITY RANKINGS ASSIGNED

A road project is generally considered a necessary basic service on the priority matrix (4). Since the necessity and scope of road improvements are determined by technical criteria, a departmental ranking is not applicable (N/A). This project was rated a 4 in the Comprehensive Plan Category since it will enable the adopted level of service to be maintained as new growth occurs.

JUSTIFICATION/SUPPORT FOR PROPOSED SOURCES OF FUNDING

Objective 1 of the Capital Improvement Element of the Comprehensive Plan requires the County shall adopt minimum levels of service standards for traffic circulation. Objective 4 requires the County to identify and fund services and capital improvements required by the Comprehensive Plan. The current and future funding for this project, as shown on page one, is included in and corresponds with the current Five Year Road Program approved June 25, 1998.

IS ADDITIONAL DOCUMENTATION ATTACHED? NO

PALM BEACH COUNTY
CAPITAL PROJECT PROPOSAL - FY 1998/99

PROJECT TITLE: 10th Avenue North-Military Trail to Congress Avenue

DESCRIPTION: 1.4 miles/Extend center turn lane.

PROPOSED SOURCES OF FUNDING: Road Impact Fees, Gas Tax Revenue.

INCLUDED IN COMP PLAN? Yes or No Yes

PRIORITY RANKING:

Matrix	4
Department	N/A
Comp Plan Funding Category	4

COST ESTIMATE:	**Prior Funding**		**FY 1998/99**	**Future Funding**	
	FY	Amount	**Request**	FY	Amount
Design & engineering	95/96	$265,000			
Site/Right of Way acquisition	97/98	$91,000		00/01	$2,380,000
Construction					
Equipment					
Other project costs					
Total Estimated Cost		$356,000	$0		$2,380,000

PROPOSED COMPLETION DATE: **September/00**

OPERATING COSTS:	**First Year**	**Annualized**
Number of personnel	0	0
Personal services	$0	$0
O & M costs	$0	$0
Total Operating Costs	$0	$0

(ROAD1)

PALM BEACH COUNTY
CAPITAL PROJECT PROPOSAL - FY 1998/99

PROJECT TITLE: 10th Avenue North-Military Trail to Congress Avenue

HOW IS THIS PROJECT CONSISTENT WITH THE COMPREHENSIVE PLAN?

The Traffic Circulation Element of the Comprehensive Plan includes level of service standards (LOS) developed to provide an acceptable transportation system. Objective 4 of the Traffic Circulation Element states that by 2010, the Countywide Roadway Network shall operate at the adopted LOS Standard. The generally adopted LOS Standard is D or a volume to Capacity Ratio (V/C) no greater than 1.0. These road improvements are necessary to maintain the adopted LOS for this road as new growth occurs.

IS THE PROJECT IN A HIGH HAZARD AREA? N/A

IF YES, WHAT CATEGORY OF HIGH HAZARD FUNDING APPLIES?

JUSTIFICATION/SUPPORT FOR PRIORITY RANKINGS ASSIGNED

A road project is generally considered a necessary basic service on the priority matrix (4). Since the necessity and scope of road improvements are determined by technical criteria, a departmental ranking is not applicable (N/A). This project was rated a 4 in the Comprehensive Plan Category since it will enable the adopted level of service to be maintained as new growth occurs.

JUSTIFICATION/SUPPORT FOR PROPOSED SOURCES OF FUNDING

Objective 1 of the Capital Improvement Element of the Comprehensive Plan requires the County shall adopt minimum levels of service standards for traffic circulation. Objective 4 requires the County to identify and fund services and capital improvements required by the Comprehensive Plan. The current and future funding for this project, as shown on page one, is included in and corresponds with the current Five Year Road Program approved June 25, 1998.

IS ADDITIONAL DOCUMENTATION ATTACHED? **NO**

PALM BEACH COUNTY
CAPITAL PROJECT PROPOSAL - FY 1998/99

PROJECT TITLE: Australian Avenue - North of Southern Blvd to South of PBIA Entrance

DESCRIPTION: 0.5 miles, 6 lanes.

PROPOSED SOURCES OF FUNDING: Gas Tax Revenue & Joint Participation Agreement with FDOT to include this section with the construction of Australian Avenue, Congress Avenue & Southern Boulevard.

INCLUDED IN COMP PLAN? Yes or No Yes

PRIORITY RANKING:

Matrix	4
Department	N/A
Comp Plan Funding Category	4

COST ESTIMATE:	**Prior Funding** FY	Amount	**FY 1998/99 Request**	**Future Funding** FY	Amount
Design & engineering		$1,889,715			
Site/Right of Way acquisition		$4,969,785			
Construction					
Equipment					
Other project costs - Payment			$1,000,000		
Total Estimated Cost		$6,859,500	$1,000,000		$0

PROPOSED COMPLETION DATE:

OPERATING COSTS:	**First Year**	**Annualized**
Number of personnel	0	0
Personal services	$0	$0
O & M costs	$0	$0
Total Operating Costs	$0	$0

(ROAD48)

PALM BEACH COUNTY
CAPITAL PROJECT PROPOSAL - FY 1998/99

PROJECT TITLE: Australian Avenue - North of Southern Blvd to South of PBIA Entrance

HOW IS THIS PROJECT CONSISTENT WITH THE COMPREHENSIVE PLAN?

The Traffic Circulation Element of the Comprehensive Plan includes level of service standards (LOS) developed to provide an acceptable transportation system. Objective 4 of the Traffic Circulation element states that by 2010, the Countywide roadway network shall operate at the adopted LOS standard. These road improvements are necessary to maintain the adopted LOS for this road as new growth occurs.

IS THE PROJECT IN A HIGH HAZARD AREA? N/A

IF YES, WHAT CATEGORY OF HIGH HAZARD FUNDING APPLIES?

JUSTIFICATION/SUPPORT FOR PRIORITY RANKINGS ASSIGNED

A road project is generally considered a necessary basic service on the priority matrix (4). Since the necessity and scope of road improvements are determined by technical criteria, a departmental ranking is not applicable (N/A). This project was rated a 4 in the Comprehensive Plan Category since it will enable the adopted level of service to be maintained as new growth occurs.

JUSTIFICATION/SUPPORT FOR PROPOSED SOURCES OF FUNDING

Objective 1 of the Capital Improvement Element of the Comprehensive Plan requires the County shall adopt minimum levels of service standards for traffic circulation. Objective 4 requires the County to identify and fund services and capital improvements required by the Comprehensive Plan. An Amendment to the agreement with FDOT, approved 4/21/98, provided $896,000 in funding for Phase II design. This is an addition to the $771,000 received in FY 97 for Phase I. Additional funding requirements, as allocated in the Five Year Road Program, will be met first with available road impact fee revenue and then with gas tax revenue. The current and future funding for this project, as shown on page one, is included in and corresponds with the current Five Year Road Program approved June 25, 1998.

IS ADDITIONAL DOCUMENTATION ATTACHED? NO

PALM BEACH COUNTY
CAPITAL PROJECT PROPOSAL - FY 1998/99

PROJECT TITLE: Blue Heron Boulevard - Military Trail to I95

DESCRIPTION: 0.4 miles, 6 lanes
Joint Project Agreement with FDOT anticipated to advance construction of Blue Heron Blvd to be concurrent with FY 1999/2000 construction of 6 lane Military Trail.

PROPOSED SOURCES OF FUNDING: Road Impact Fees, Gas Tax Revenue
Anticipates JPA with Florida Department of Transportation to advance construction.

INCLUDED IN COMP PLAN? Yes or No Yes

PRIORITY RANKING:		
	Matrix	4
	Department	N/A
	Comp Plan Funding Category	4

COST ESTIMATE:	**Prior Funding**		**FY 1998/99**	**Future Funding**	
	FY	Amount	**Request**	FY	Amount
Design & engineering					
Site/Right of Way acquisition					
Construction					
Equipment					
Other project costs - Payment	97/98	$600,000	$400,000		
Total Estimated Cost		$600,000	$400,000		$0

PROPOSED COMPLETION DATE:

OPERATING COSTS:	**First Year**	**Annualized**
Number of personnel	0	0
Personal services	$0	$0
O & M costs	$0	$0
Total Operating Costs	$0	$0

(ROAD50)

PALM BEACH COUNTY
CAPITAL PROJECT PROPOSAL - FY 1998/99

PROJECT TITLE: Blue Heron Boulevard - Military Trail to I95

HOW IS THIS PROJECT CONSISTENT WITH THE COMPREHENSIVE PLAN?

The Traffic Circulation Element of the Comprehensive Plan includes level of service standards (LOS) developed to provide an acceptable transportation system. Objective 4 of the Traffic Circulation element states that by 2010, the Countywide roadway network shall operate at the adopted LOS standard. The generally adopted LOS Standard is D or a Volume to Capacity Ratio (V/C) no greater than 1.0. These road improvements are necessary to maintain the adopted LOS for this road as new growth occurs.

IS THE PROJECT IN A HIGH HAZARD AREA? N/A

IF YES, WHAT CATEGORY OF HIGH HAZARD FUNDING APPLIES?

JUSTIFICATION/SUPPORT FOR PRIORITY RANKINGS ASSIGNED

A road project is generally considered a necessary basic service on the priority matrix (4). Since the necessity and scope of road improvements are determined by technical criteria, a departmental ranking is not applicable (N/A). This project was rated a 4 in the Comprehensive Plan Category since it will enable the adopted level of service to be maintained as new growth occurs.

JUSTIFICATION/SUPPORT FOR PROPOSED SOURCES OF FUNDING

Objective 1 of the Capital Improvement Element of the Comprehensive Plan requires the County shall adopt minimum levels of service standards for traffic circulation. Objective 4 requires the County to identify and fund services and capital improvements required by the Comprehensive Plan. The anticipated JPA will advance funding to the FDOT ($600,000 in 97/98 & $400,000 in 98/99) with $400,000 to be repaid to the County in 2001/2002. Funding requirements, as allocated in the Five Year Road Program, will be met first with available road impact fee revenue and then with gas tax revenue. The current and future funding for this project, as shown on page one, is included in and corresponds with the current Five Year Road Program approved June 25, 1998.

IS ADDITIONAL DOCUMENTATION ATTACHED? NO

PALM BEACH COUNTY
CAPITAL PROJECT PROPOSAL - FY 1998/99

PROJECT TITLE: Boutwell Road - Lake Worth Road to 2nd Avenue North

DESCRIPTION: 0.2 miles, 2/3 lanes.

PROPOSED SOURCES OF FUNDING: Road Impact Fees, Gas Tax Revenue.

INCLUDED IN COMP PLAN? Yes or No Yes

PRIORITY RANKING:

Matrix	4
Department	N/A
Comp Plan Funding Category	4

COST ESTIMATE:

	Prior Funding FY	Prior Funding Amount	FY 1998/99 Request	Future Funding FY	Future Funding Amount
Design & engineering			$100,000		
Site/Right of Way acquisition				00/01	$500,000
Construction					
Equipment					
Other project costs - Payment					
Total Estimated Cost		$0	$100,000		$500,000

PROPOSED COMPLETION DATE:

OPERATING COSTS:

	First Year	Annualized
Number of personnel	0	0
Personal services	$0	$0
O & M costs	$0	$0
Total Operating Costs	$0	$0

(ROAD51)

PALM BEACH COUNTY
CAPITAL PROJECT PROPOSAL - FY 1998/99

PROJECT TITLE: Boutwell Road - Lake Worth Road to 2nd Avenue North

HOW IS THIS PROJECT CONSISTENT WITH THE COMPREHENSIVE PLAN?

The Traffic Circulation Element of the Comprehensive Plan includes level of service standards (LOS) developed to provide an acceptable transportation system. Objective 4 of the Traffic Circulation element states that by 2010, the Countywide roadway network shall operate at the adopted LOS standard. The generally adopted LOS Standard is D or a Volume to Capacity Ratio (V/C) no greater than 1.0. These road improvements are necessary to maintain the adopted LOS for this road as new growth occurs.

IS THE PROJECT IN A HIGH HAZARD AREA? N/A

IF YES, WHAT CATEGORY OF HIGH HAZARD FUNDING APPLIES?

JUSTIFICATION/SUPPORT FOR PRIORITY RANKINGS ASSIGNED

A road project is generally considered a necessary basic service on the priority matrix (4). Since the necessity and scope of road improvements are determined by technical criteria, a departmental ranking is not applicable (N/A). This project was rated a 4 in the Comprehensive Plan Category since it will enable the adopted level of service to be maintained as new growth occurs.

JUSTIFICATION/SUPPORT FOR PROPOSED SOURCES OF FUNDING

Objective 1 of the Capital Improvement Element of the Comprehensive Plan requires the County shall adopt minimum levels of service standards for traffic circulation. Objective 4 requires the County to identify and fund services and capital improvements required by the Comprehensive Plan. Funding requirements, as allocated in the Five Year Road Program, will be met first with available available road impact fee revenue and then with gas tax revenue. The current and future funding for this project, as shown on page one, is included in and corresponds with the current Five Year Road Program approved June 25, 1998.

IS ADDITIONAL DOCUMENTATION ATTACHED? NO

PALM BEACH COUNTY
CAPITAL PROJECT PROPOSAL - FY 1998/99

PROJECT TITLE: Boynton Beach Boulevard - Jog Road to West of E-3 Canal

DESCRIPTION: 0.9 miles, 6 lanes.

PROPOSED SOURCES OF FUNDING: Road Impact Fees, Gas Tax Revenue

INCLUDED IN COMP PLAN? Yes or No Yes

PRIORITY RANKING:

Matrix	4
Department	N/A
Comp Plan Funding Category	4

COST ESTIMATE:	**Prior Funding**		**FY 1998/99**	**Future Funding**	
	FY	Amount	**Request**	FY	Amount
Design & engineering			$140,000		
Site/Right of Way acquisition					
Construction					
Equipment					
Other project costs - Payment					
Total Estimated Cost		$0	$140,000		$0

PROPOSED COMPLETION DATE:

OPERATING COSTS:	**First Year**	**Annualized**
Number of personnel	0	0
Personal services	$0	$0
O & M costs	$0	$0
Total Operating Costs	$0	$0

(ROAD49)

PALM BEACH COUNTY
CAPITAL PROJECT PROPOSAL - FY 1998/99

PROJECT TITLE: Boynton Beach Boulevard - Jog Road to West of E-3 Canal

HOW IS THIS PROJECT CONSISTENT WITH THE COMPREHENSIVE PLAN?

The Traffic Circulation Element of the Comprehensive Plan includes level of service standards (LOS) developed to provide an acceptable transportation system. Objective 4 of the Traffic Circulation element states that by 2010, the Countywide roadway network shall operate at the adopted LOS standard. The generally adopted LOS Standard is D or a Volume to Capacity Ratio (V/C) no greater than 1.0. These road improvements are necessary to maintain the adopted LOS for this road as new growth occurs.

IS THE PROJECT IN A HIGH HAZARD AREA? N/A

IF YES, WHAT CATEGORY OF HIGH HAZARD FUNDING APPLIES?

JUSTIFICATION/SUPPORT FOR PRIORITY RANKINGS ASSIGNED

A road project is generally considered a necessary basic service on the priority matrix (4). Since the necessity and scope of road improvements are determined by technical criteria, a departmental ranking is not applicable (N/A). This project was rated a 4 in the Comprehensive Plan Category since it will enable the adopted level of service to be maintained as new growth occurs.

JUSTIFICATION/SUPPORT FOR PROPOSED SOURCES OF FUNDING

Objective 1 of the Capital Improvement Element of the Comprehensive Plan requires the County shall adopt minimum levels of service standards for traffic circulation. Objective 4 requires the County to identify and fund services and capital improvements required by the Comprehensive Plan. Funding requirements, as allocated in the Five Year Road Program, will be met first with available road impact fee revenue and then with gas tax revenue. The current and future funding for this project, as shown on page one, is included in and corresponds with the current Five Year Road Program approved June 25, 1998.

IS ADDITIONAL DOCUMENTATION ATTACHED? NO

PALM BEACH COUNTY
CAPITAL PROJECT PROPOSAL - FY 1998/99

PROJECT TITLE: Bridge over LWDD/L30 Canal - Lake Ida Park to BE Aerospace

DESCRIPTION: 0.2 miles, 2 lane

PROPOSED SOURCES OF FUNDING: Gas Tax Revenue
Anticipates joint funding agreement with the City of Boynton Beach.

INCLUDED IN COMP PLAN? Yes or No Yes

PRIORITY RANKING:

Matrix	4
Department	N/A
Comp Plan Funding Category	4

COST ESTIMATE:	**Prior Funding** FY	Amount	**FY 1998/99 Request**	**Future Funding** FY	Amount
Design & engineering					
Site/Right of Way acquisition					
Construction				00/01	$500,000
Equipment					
Other project costs - Payment					
Total Estimated Cost		$0	$0		$500,000

PROPOSED COMPLETION DATE:

OPERATING COSTS:	**First Year**	**Annualized**
Number of personnel	0	0
Personal services	$0	$0
O & M costs	$0	$0
Total Operating Costs	$0	$0

(ROAD52)

PALM BEACH COUNTY
CAPITAL PROJECT PROPOSAL - FY 1998/99

PROJECT TITLE: Bridge over LWDD/L30 Canal - Lake Ida Park to BE Aerospace

HOW IS THIS PROJECT CONSISTENT WITH THE COMPREHENSIVE PLAN?

The Traffic Circulation Element of the Comprehensive Plan includes level of service standards (LOS) developed to provide an acceptable transportation system. This bridge repair is essential to a safe traffic circulation network.

IS THE PROJECT IN A HIGH HAZARD AREA? N/A

IF YES, WHAT CATEGORY OF HIGH HAZARD FUNDING APPLIES?

JUSTIFICATION/SUPPORT FOR PRIORITY RANKINGS ASSIGNED

A road project is generally considered a necessary basic service on the priority matrix (4). Since the necessity and scope of road improvements are determined by technical criteria, a departmental ranking is not applicable (N/A). This project was rated a 4 in the Comprehensive Plan Category since it will enable the adopted level of service to be maintained as new growth occurs.

JUSTIFICATION/SUPPORT FOR PROPOSED SOURCES OF FUNDING

Objective 1 of the Capital Improvement Element of the Comprehensive Plan requires the County shall adopt minimum levels of service standards for traffic circulation. Objective 4 requires the County to identify and fund services and capital improvements required by the Comprehensive Plan.
The current and future funding for this project, as shown on page one, is included in and corresponds with the current Five Year Road Program approved June 25, 1998. The funding level shown anticipates a joint funding agreement with the City of Boynton Beach.

IS ADDITIONAL DOCUMENTATION ATTACHED? NO

PALM BEACH COUNTY
CAPITAL PROJECT PROPOSAL - FY 1998/99

PROJECT TITLE: Coconut Blvd-Orange Blvd to Northlake Blvd

DESCRIPTION: 2.1 miles/5 lanes.

PROPOSED SOURCES OF FUNDING: Road Impact Fees, Gas Tax Revenue.

INCLUDED IN COMP PLAN? Yes or No Yes

PRIORITY RANKING:

Matrix	4
Department	N/A
Comp Plan Funding Category	4

COST ESTIMATE:

	Prior Funding FY	Prior Funding Amount	FY 1998/99 Request	Future Funding FY	Future Funding Amount
Design & engineering				00/01	$230,000
Site/Right of Way acquisition				01/02	$60,000
Construction				02/03	$1,990,000
Equipment					
Other project costs					
Total Estimated Cost		$0	$0		$2,280,000

PROPOSED COMPLETION DATE: **09/2004**

OPERATING COSTS:

	First Year	Annualized
Number of personnel	0	0
Personal services	$0	$0
O & M costs	$0	$0
Total Operating Costs	$0	$0

(ROAD7)

PALM BEACH COUNTY
CAPITAL PROJECT PROPOSAL - FY 1998/99

PROJECT TITLE: Coconut Blvd-Orange Blvd to Northlake Blvd

HOW IS THIS PROJECT CONSISTENT WITH THE COMPREHENSIVE PLAN?

The Traffic Circulation Element of the Comprehensive Plan includes level of service standards (LOS) developed to provide an acceptable transportation system. Objective 4 of the Traffic Circulation element states that by 2010, the Countywide roadway network shall operate at the adopted LOS standard. The generally adopted LOS standard is D or a Volume to Capacity Ratio (V/C) no greater thanl .0. These road improvements are necessary to maintain the adopted LOS for this road as new growth occurs.

IS THE PROJECT IN A HIGH HAZARD AREA? N/A

IF YES, WHAT CATEGORY OF HIGH HAZARD FUNDING APPLIES?

JUSTIFICATION/SUPPORT FOR PRIORITY RANKINGS ASSIGNED

A road project is generally considered a necessary basic service on the priority matrix (4). Since the necessity and scope of road improvements are determined by technical criteria, a departmental ranking is not applicable (N/A). This project was rated a 4 in the Comprehensive Plan Category since it will enable the adopted level of service to be maintained as new growth occurs.

JUSTIFICATION/SUPPORT FOR PROPOSED SOURCES OF FUNDING

Objective 1 of the Capital Improvement Element of the Comprehensive Plan requires the County shall adopt minimum levels of service standards for traffic circulation. Objective 4 requires the County to identify and fund services and capital improvements required by the Comprehensive Plan. Funding requirements, as allocated in the Five Year Road Program, will be met first with available road impact fee revenue and then with gas tax revenue. The current and future funding for this project, as shown on page one, is included in and corresponds with the Five Year Program approved June 25, 1998.

IS ADDITIONAL DOCUMENTATION ATTACHED? NO

PALM BEACH COUNTY
CAPITAL PROJECT PROPOSAL - FY 1998/99

PROJECT TITLE: Clint Moore Road-Military Trail to Congress Avenue

DESCRIPTION: 1.4 Miles/4-6 lane widening

PROPOSED SOURCES OF FUNDING: Road Impact Fees, Gas Tax Revenue

INCLUDED IN COMP PLAN? Yes or No Yes

PRIORITY RANKING:

Matrix	4
Department	N/A
Comp Plan Funding Category	4

COST ESTIMATE:	**Prior Funding**		**FY 1998/99**	**Future Funding**	
	FY	Amount	**Request**	FY	Amount
Design & engineering	97/98	$244,769			
Site/Right of Way acquisition			$110,000		
Construction				00/01	$1,890,000
Equipment					
Other project costs					
Total Estimated Cost		$244,769	$110,000		$1,890,000

PROPOSED COMPLETION DATE: **July 2001**

OPERATING COSTS:	**First Year**	**Annualized**
Number of personnel	0	0
Personal services	$0	$0
O & M costs	$0	$0
Total Operating Costs	$0	$0

(ROAD5)

PALM BEACH COUNTY
CAPITAL PROJECT PROPOSAL - FY 1998/99

PROJECT TITLE: Clint Moore Road-Military Trail to Congress Avenue

HOW IS THIS PROJECT CONSISTENT WITH THE COMPREHENSIVE PLAN?

The Traffic Circulation Element of the Comprehensive Plan includes level of service standards (LOS) developed to provide an acceptable transportation system. Objective 4 of the Traffic Circulation element states that by 2010, the Countywide roadway network shall operate at the adopted LOS standard. The generally adopted LOS standard is D or a Volume to Capacity Ratio (V/C) no greater thanl.0. These road improvements are necessary to maintain the adopted LOS for this road as new growth occurs.

IS THE PROJECT IN A HIGH HAZARD AREA? N/A

IF YES, WHAT CATEGORY OF HIGH HAZARD FUNDING APPLIES?

JUSTIFICATION/SUPPORT FOR PRIORITY RANKINGS ASSIGNED

A road project is generally considered a necessary basic service on the priority matrix (4). Since the necessity and scope of road improvements are determined by technical criteria, a departmental ranking is not applicable (N/A). This project was rated a 4 in the Comprehensive Plan Category since it will enable the adopted level of service to be maintained as new growth occurs.

JUSTIFICATION/SUPPORT FOR PROPOSED SOURCES OF FUNDING

Objective 1 of the Capital Improvement Element of the Comprehensive Plan requires the County shall adopt minimum levels of service standards for traffic circulation. Objective 4 requires the County to identify and fund services and capital improvements required by the Comprehensive Plan. Funding requirements, as allocated in the Five Year Road Program, will be met first with available road impact fee revenue and then with gas tax revenue. The current and future funding for this project, as shown on page one, is included in and corresponds with the current Five Year Program approved June 25, 1998.

IS ADDITIONAL DOCUMENTATION ATTACHED? NO

PALM BEACH COUNTY
CAPITAL PROJECT PROPOSAL - FY 1998/99

PROJECT TITLE: Coral Ridge Drive-Ponderosa Drive to Kimberly Drive

DESCRIPTION: 2.1 miles/5 lanes.

PROPOSED SOURCES OF FUNDING: Road Impact Fees, Gas Tax Revenue.

INCLUDED IN COMP PLAN? Yes or No Yes

PRIORITY RANKING:

Matrix	4
Department	N/A
Comp Plan Funding Category	4

COST ESTIMATE:

	Prior Funding FY	Prior Funding Amount	FY 1998/99 Request	Future Funding FY	Future Funding Amount
Design & engineering					
Site/Right of Way acquisition				02/03	$680,000
Construction					
Equipment					
Other project costs					
Total Estimated Cost		$0	$0		$680,000

PROPOSED COMPLETION DATE:

OPERATING COSTS:

	First Year	Annualized
Number of personnel	0	0
Personal services	$0	$0
O & M costs	$0	$0
Total Operating Costs	$0	$0

(ROAD8)

PALM BEACH COUNTY
CAPITAL PROJECT PROPOSAL - FY 1998/99

PROJECT TITLE: Coral Ridge Drive-Ponderosa Drive to Kimberly Drive

HOW IS THIS PROJECT CONSISTENT WITH THE COMPREHENSIVE PLAN?
This project will provide system continuity.

IS THE PROJECT IN A HIGH HAZARD AREA? N/A
IF YES, WHAT CATEGORY OF HIGH HAZARD FUNDING APPLIES?

JUSTIFICATION/SUPPORT FOR PRIORITY RANKINGS ASSIGNED
A road project is generally considered a necessary basic service on the priority matrix (4). Since the necessity and scope of road improvements are determined by technical criteria, a departmental ranking is not applicable (N/A). This project was rated a 4 in the Comprehensive Plan Category since it will enable the adopted level of service to be maintained as new growth occurs.

JUSTIFICATION/SUPPORT FOR PROPOSED SOURCES OF FUNDING
Objective 1 of the Capital Improvement Element of the Comprehensive Plan requires the County shall adopt minimum levels of service standards for traffic circulation. Objective 4 requires the County to identify and fund services and capital improvements required by the Comprehensive Plan.
Funding requirements, as allocated in the Five Year Road Program, will be met first with available road impact fee revenue and then with gas tax revenue. The current and future funding for this project, as shown on page one, is included in and corresponds with the Five Year Program approved June 25, 1998.

IS ADDITIONAL DOCUMENTATION ATTACHED? NO

PALM BEACH COUNTY
CAPITAL PROJECT PROPOSAL - FY 1998/99

PROJECT TITLE: C-880 Rehabilitation/Heavy Maintenance(Old SR 80)

DESCRIPTION: Proposed improvements of SR 880 from this program include milling and resurfacing, striping, guardrail maintenance of CR 880 and shoulder restoration.

PROPOSED SOURCES OF FUNDING: Gas Tax Revenue

INCLUDED IN COMP PLAN? Yes or No Yes

PRIORITY RANKING:

Matrix	1
Department	N/A
Comp Plan Funding Category	1-2

COST ESTIMATE:	**Prior Funding**		**FY 1998/99**	**Future Funding**	
	FY	Amount	**Request**	FY	Amount
Design & engineering					
Site/Right of Way acquisition					
Construction	97/98	$830,000	$500,000	00-03	$2,500,000
Equipment					
Other project costs					
Total Estimated Cost		$830,000	$500,000		$2,500,000

PROPOSED COMPLETION DATE: **FY 98-99**

OPERATING COSTS:	**First Year**	**Annualized**
Number of personnel	0	0
Personal services	$0	$0
O & M costs	$0	$0
Total Operating Costs	$0	$0

(ROAD4)

PALM BEACH COUNTY
CAPITAL PROJECT PROPOSAL - FY 1998/99

PROJECT TITLE: C-880 Rehabilitation/Heavy Maintenance(Old SR 80)

HOW IS THIS PROJECT CONSISTENT WITH THE COMPREHENSIVE PLAN?

This program is part of the adopted 5 year road program and capital improvement element of the comprehensive plan. The Traffic Circulation Element of the Comprehensive Plan includes level of service standards (LOS) developed to provide an acceptable transportation system. This project is consistent with providing an acceptable transportation system.

IS THE PROJECT IN A HIGH HAZARD AREA? N/A

IF YES, WHAT CATEGORY OF HIGH HAZARD FUNDING APPLIES?

JUSTIFICATION/SUPPORT FOR PRIORITY RANKINGS ASSIGNED

Due to the soil conditions in the Glades Area and the amount of heavy trucks which continue to use this road, a program of milling, paving, striping, guardrail and shoulder maintenance is required to ensure the safety of the public.

JUSTIFICATION/SUPPORT FOR PROPOSED SOURCES OF FUNDING

Objective 1 of the Capital Improvement Element of the Comprehensive Plan requires the County shall adopt minimum levels of service standards for traffic circulation. Objective 4 requires the County to identify and fund services and capital improvements required by the Comprehensive Plan. Funding requirements, as allocated in the Five Year Road Program, will be met with gas tax revenue.
The current and future funding for this project as shown on page 1, is included in and corresponds with the Five Year Road Program approved June 25, 1998.

IS ADDITIONAL DOCUMENTATION ATTACHED? NO

PALM BEACH COUNTY
CAPITAL PROJECT PROPOSAL - FY 1998/99

PROJECT TITLE: Donald Ross Road @ Alternate A1A

DESCRIPTION: Additional lanes/turn lanes on Donald Ross, expanding to the ultimate pavement across the FEC railroad.

PROPOSED SOURCES OF FUNDING: Road Impact Fees, Gas Tax Revenue

INCLUDED IN COMP PLAN? Yes or No Yes

PRIORITY RANKING:

Matrix	4
Department	N/A
Comp Plan Funding Category	4

COST ESTIMATE:	**Prior Funding**		**FY 1998/99**	**Future Funding**	
	FY	Amount	**Request**	FY	Amount
Design & engineering	97	$71,033			
Site/Right of Way acquisition	98	$25,819			
Construction			$690,000		
Equipment					
Other project costs					
Total Estimated Cost		$96,852	$690,000		$0

PROPOSED COMPLETION DATE: 06/1999

OPERATING COSTS:	**First Year**	**Annualized**
Number of personnel	0	0
Personal services	$0	$0
O & M costs	$0	$0
Total Operating Costs	$0	$0

(ROAD9)

PALM BEACH COUNTY
CAPITAL PROJECT PROPOSAL - FY 1998/99

PROJECT TITLE: Donald Ross Road @ Alternate A1A

HOW IS THIS PROJECT CONSISTENT WITH THE COMPREHENSIVE PLAN?

The Traffic Circulation Element of the Comprehensive Plan includes levels of service standards (LOS) developed to provide an acceptable transportation system. Objective 4 of the Traffic Circulation Element states that by 2010, the Countywide roadway network shall operate at the adopted LOS standard. The generally adopted LOS standard is D or a volume to capacity ratio (V/C) no greater than 1.0. These road improvements are necessary to maintain the adopted LOS for this road as new growth occurs. This project will be a reliever roadway for Haverhill Road.

IS THE PROJECT IN A HIGH HAZARD AREA? N/A

IF YES, WHAT CATEGORY OF HIGH HAZARD FUNDING APPLIES?

JUSTIFICATION/SUPPORT FOR PRIORITY RANKINGS ASSIGNED

A road project is generally considered a necessary basic service on the priority matrix (4). Since the necessity and scope of road improvements are determined by technical criteria, a departmental ranking is not applicable (N/A). This project was rated a 4 in the Comprehensive Plan Category since it will enable the adopted level of service to be maintained as new growth occurs.

JUSTIFICATION/SUPPORT FOR PROPOSED SOURCES OF FUNDING

Objective 1 of the Capital Improvement Element of the Comprehensive Plan requires the County shall adopt minimum levels of service standards for traffic circulation. Objective 4 requires the County to identify and fund services and capital improvements required by the Comprehensive Plan. Funding requirements, as allocated in the Five Year Road Program, will be met first with available road impact fee revenue and then with gas tax revenue. The funding for this project as shown on page one, is included in and corresponds with the Five Year Road Program approved June 25, 1998.

IS ADDITIONAL DOCUMENTATION ATTACHED? NO

PALM BEACH COUNTY
CAPITAL PROJECT PROPOSAL - FY 1998/99

PROJECT TITLE: Elmhurst/Westgate Avenue Extension-Haverhill Road to Military Trail

DESCRIPTION: 0.5 miles/2 to 5 lanes

PROPOSED SOURCES OF FUNDING: Road Impact Fees, Gas Tax Revenue

INCLUDED IN COMP PLAN? Yes or No Yes

PRIORITY RANKING:

Matrix	4
Department	N/A
Comp Plan Funding Category	4

COST ESTIMATE:

	Prior Funding FY	Prior Funding Amount	FY 1998/99 Request	Future Funding FY	Future Funding Amount
Design & engineering				99/00	$150,000
Site/Right of Way acquisition					$173,680
Construction					$950,000
Equipment					
Other project costs					
Total Estimated Cost		$0	$0		$1,273,680

PROPOSED COMPLETION DATE:

OPERATING COSTS:

	First Year	Annualized
Number of personnel	0	0
Personal services	$0	$0
O & M costs	$0	$0
Total Operating Costs	$0	$0

(ROAD10)

PALM BEACH COUNTY
CAPITAL PROJECT PROPOSAL - FY 1998/99

PROJECT TITLE: Elmhurst/Westgate Avenue Extension-Haverhill Road to Military Trail

HOW IS THIS PROJECT CONSISTENT WITH THE COMPREHENSIVE PLAN?

The Traffic Circulation Element of the Comprehensive Plan includes levels of service standards (LOS) developed to provide an acceptable transportation system. Objective 4 of the Traffic Circulation Element states that by 2010, the Countywide roadway network shall operate at the adopted LOS standard. The generally adopted LOS standard is D or a volume to capacity ratio (V/C) no greater than 1.0. These road improvements are necessary to maintain the adopted LOS for this road as new growth occurs.

IS THE PROJECT IN A HIGH HAZARD AREA? N/A

IF YES, WHAT CATEGORY OF HIGH HAZARD FUNDING APPLIES?

JUSTIFICATION/SUPPORT FOR PRIORITY RANKINGS ASSIGNED

A road project is generally considered a necessary basic service on the priority matrix (4). Since the necessity and scope of road improvements are determined by technical criteria, a departmental ranking is not applicable (N/A). This project was rated a 4 in the Comprehensive Plan Category since it will enable the adopted level of service to be maintained as new growth occurs.

JUSTIFICATION/SUPPORT FOR PROPOSED SOURCES OF FUNDING

Objective 1 of the Capital Improvement Element of the Comprehensive Plan requires the County shall adopt minimum levels of service standards for traffic circulation. Objective 4 requires the County to identify and fund services and capital improvements required by the Comprehensive Plan. Funding requirements, as allocated in the Five Year Road Program, will be met first with available road impact fee revenue and then with gas tax revenue. The future design funding for this project, as shown on page one, is included in and corresponds with the current Five Year Program approved June 25, 1998. The future of right of way and construction funding is not included.

IS ADDITIONAL DOCUMENTATION ATTACHED? NO

PALM BEACH COUNTY
CAPITAL PROJECT PROPOSAL - FY 1998/99

PROJECT TITLE: Gateway Blvd-Jog Road to Military Trail

DESCRIPTION: 2 miles/2 to 4 lanes/bridge over E-3 canal.

PROPOSED SOURCES OF FUNDING: Road Impact Fees, Gas Tax Revenue

INCLUDED IN COMP PLAN? Yes or No Yes

PRIORITY RANKING:

Matrix	4
Department	N/A
Comp Plan Funding Category	4

COST ESTIMATE:

	Prior Funding FY	Prior Funding Amount	FY 1998/99 Request	Future Funding FY	Future Funding Amount
Design & engineering	97/98	$549,200			
Site/Right of Way acquisition					
Construction				00/01	$5,430,000
Equipment					
Other project costs					
Total Estimated Cost		$549,200	$0		$5,430,000

PROPOSED COMPLETION DATE: **09/2001**

OPERATING COSTS:

	First Year	Annualized
Number of personnel	0	0
Personal services	$0	$0
O & M costs	$0	$0
Total Operating Costs	$0	$0

(ROAD11)

PALM BEACH COUNTY
CAPITAL PROJECT PROPOSAL - FY 1998/99

PROJECT TITLE: Gateway Blvd-Jog Road to Military Trail

HOW IS THIS PROJECT CONSISTENT WITH THE COMPREHENSIVE PLAN?

The Traffic Circulation Element of the Comprehensive Plan includes levels of service standards (LOS) developed to provide an acceptable transportation system. Objective 4 of the Traffic Circulation Element states that by 2010, the Countywide roadway network shall operate at the adopted LOS standard. The generally adopted LOS standard is D or a volume to capacity ratio (V/C) no greater than 1.0. These road improvements are necessary to maintain the adopted LOS for this road as new growth occurs.

IS THE PROJECT IN A HIGH HAZARD AREA? N/A

IF YES, WHAT CATEGORY OF HIGH HAZARD FUNDING APPLIES?

JUSTIFICATION/SUPPORT FOR PRIORITY RANKINGS ASSIGNED

A road project is generally considered a necessary basic service on the priority matrix (4). Since the necessity and scope of road improvements are determined by technical criteria, a departmental ranking is not applicable (N/A). This project was rated a 4 in the Comprehensive Plan Category since it will enable the adopted level of service to be maintained as new growth occurs.

JUSTIFICATION/SUPPORT FOR PROPOSED SOURCES OF FUNDING

Objective 1 of the Capital Improvement Element of the Comprehensive Plan requires the County shall adopt minimum levels of service standards for traffic circulation. Objective 4 requires the County to identify and fund services and capital improvements required by the Comprehensive Plan. Funding requirements, as allocated in the Five Year Road Program, will be met first with available road impact fee revenue and then with gas tax revenue. The current and future funding for this project, as shown on page one, is included in and corresponds with the current Five Year Program approved June 25, 1998.

IS ADDITIONAL DOCUMENTATION ATTACHED? NO

PALM BEACH COUNTY
CAPITAL PROJECT PROPOSAL - FY 1998/99

PROJECT TITLE: Glades Restoration and Reconstruction

DESCRIPTION: Proposed improvements from this program include the resurfacing of County roads throughout the Glades Area including striping, replacement of old guardrail and installation of new guardrail as needed. Funding to reimburse the City of Belle Glade for Avenue E Rehabilitation from SR 715 to SR 15 is included. Reconstruction of sidewalk on Avenue L is necessary, due to settlement and displacement caused by soil conditions. The $250,000 funding for this project will be distributed over a five year period @ $50,000 per year. Commitments made and approved by the BCC for reimbursement to other entities for the repair and maintenance of County Facilities is also paid from this fund.

PROPOSED SOURCES OF FUNDING: Gas Tax Revenue

INCLUDED IN COMP PLAN? Yes or No — Yes

PRIORITY RANKING:

Matrix	1
Department	N/A
Comp Plan Funding Category	2

COST ESTIMATE:

	Prior Funding FY	Prior Funding Amount	FY 1998/99 Request	Future Funding FY	Future Funding Amount
Design & engineering					
Site/Right of Way acquisition					
Construction	98	$550,000	$550,000	99/00	$800,000
Equipment					
Other project costs	98	$250,000	$250,000		
Total Estimated Cost		$800,000	$800,000		$800,000

PROPOSED COMPLETION DATE: FY 98/99

OPERATING COSTS:

	First Year	Annualized
Number of personnel	0	0
Personal services	$0	$0
O & M costs	$0	$0
Total Operating Costs	$0	$0

(ROAD12)

PALM BEACH COUNTY
CAPITAL PROJECT PROPOSAL - FY 1998/99

PROJECT TITLE: Glades Restoration and Reconstruction

HOW IS THIS PROJECT CONSISTENT WITH THE COMPREHENSIVE PLAN?

The Traffic Circulation Element of the Comprehensive Plan includes level of service standards (LOS) developed to provide an acceptable transportation system. These on-going improvements are necessary for the safety of the general public.

IS THE PROJECT IN A HIGH HAZARD AREA? N/A

IF YES, WHAT CATEGORY OF HIGH HAZARD FUNDING APPLIES?

JUSTIFICATION/SUPPORT FOR PRIORITY RANKINGS ASSIGNED

These improvements are rated an essential basic service since the extensive network of drainage canals in the Glades area, guardrail repair and new installation is essential for the safety of the public. Due to the soil conditions in the Glades area and the amount of heavy truck traffic, the County roads in this area need to be overlaid more frequently than roads to the east to eliminate existing deficiencies in minimum levels of service.

JUSTIFICATION/SUPPORT FOR PROPOSED SOURCES OF FUNDING

Objective 1 of the Capital Improvement Element of the Comprehensive Plan requires the County shall adopt minimum levels of service standards for traffic circulation. Objective 4 requires the County to identify and fund services and capital improvements required by the Comprehensive Plan. Funding requirements, as allocated in the Five Year Road Program, will be met with gas tax revenue. The current and future funding for this project, as shown on page one, is included in and corresponds with the Five Year Road Program approved June 25, 1998.

IS ADDITIONAL DOCUMENTATION ATTACHED? NO

PALM BEACH COUNTY
CAPITAL PROJECT PROPOSAL - FY 1998/99

PROJECT TITLE: Glades Road @ Jog Road/Powerline Road

DESCRIPTION: Fully expanded intersection

PROPOSED SOURCES OF FUNDING: Road Impact Fees, Gas Tax Revenue

INCLUDED IN COMP PLAN? Yes or No: Yes

PRIORITY RANKING:

Matrix	4
Department	N/A
Comp Plan Funding Category	4

COST ESTIMATE:

	Prior Funding FY	Prior Funding Amount	FY 1998/99 Request	Future Funding FY	Future Funding Amount
Design & engineering	97/98	$89,737			
Site/Right of Way acquisition				00/01	$1,200,000
Construction					
Equipment					
Other project costs - Payment					
Total Estimated Cost		$89,737	$0		$1,200,000

PROPOSED COMPLETION DATE: 04/2001

OPERATING COSTS:

	First Year	Annualized
Number of personnel	0	0
Personal services	$0	$0
O & M costs	$0	$0
Total Operating Costs	$0	$0

(ROAD53)

PALM BEACH COUNTY
CAPITAL PROJECT PROPOSAL - FY 1998/99

PROJECT TITLE: Glades Road @ Jog Road/Powerline Road

HOW IS THIS PROJECT CONSISTENT WITH THE COMPREHENSIVE PLAN?

The Traffic Circulation Element of the Comprehensive Plan includes level of service standards (LOS) developed to provide an acceptable transportation system. Objective 4 of the Traffic Circulation element states that by 2010, the Countywide roadway network shall operate at the adopted LOS standard. The generally adopted LOS Standard is D or a Volume to Capacity Ratio (V/C) no greater than 1.0. These road improvements are necessary to maintain the adopted LOS for this road as new growth occurs.

IS THE PROJECT IN A HIGH HAZARD AREA? N/A

IF YES, WHAT CATEGORY OF HIGH HAZARD FUNDING APPLIES?

JUSTIFICATION/SUPPORT FOR PRIORITY RANKINGS ASSIGNED

A road project is generally considered a necessary basic service on the priority matrix (4). Since the necessity and scope of road improvements are determined by technical criteria, a departmental ranking is not applicable (N/A). This project was rated a 4 in the Comprehensive Plan Category since it will enable the adopted level of service to be maintained as new growth occurs.

JUSTIFICATION/SUPPORT FOR PROPOSED SOURCES OF FUNDING

Objective 1 of the Capital Improvement Element of the Comprehensive Plan requires the County shall adopt minimum levels of service standards for traffic circulation. Objective 4 requires the County to identify and fund services and capital improvements required by the Comprehensive Plan. Funding requirements, as allocated in the Five Year Road Program, will be met first with available available road impact fee revenue and then with gas tax revenue. The current and future funding for this project, as shown on page one, is included in and corresponds with the current Five Year Road Program approved June 25, 1998.

IS ADDITIONAL DOCUMENTATION ATTACHED? NO

PALM BEACH COUNTY
CAPITAL PROJECT PROPOSAL - FY 1998/99

PROJECT TITLE: Hagen Ranch Road-West Atlantic Avenue to Boynton Beach Blvd

DESCRIPTION: 5.1 miles/2 to 5 lanes/1 bridge over L-30 Canal.

PROPOSED SOURCES OF FUNDING: Road Impact Fees, Gas Tax Revenue. Anticipated agreement with developer for construction of entire 5.1 mile section.

INCLUDED IN COMP PLAN? Yes or No Yes

PRIORITY RANKING:

Matrix	4
Department	N/A
Comp Plan Funding Category	4

COST ESTIMATE:	**Prior Funding**		**FY 1998/99**	**Future Funding**	
	FY	Amount	**Request**	FY	Amount
Design & engineering	97/98	$1,382,930			
Site/Right of Way acquisition			$650,000		
Construction					
Equipment					
Other project costs - Payment				00/02	$5,855,000
Total Estimated Cost		$1,382,930	$650,000		$5,855,000

PROPOSED COMPLETION DATE: **09/2000**

OPERATING COSTS:	**First Year**	**Annualized**
Number of personnel	0	0
Personal services	$0	$0
O & M costs	$0	$0
Total Operating Costs	$0	$0

(ROAD13)

PALM BEACH COUNTY
CAPITAL PROJECT PROPOSAL - FY 1998/99

PROJECT TITLE: Hagen Ranch Road-West Atlantic Avenue to Boynton Beach Blvd

HOW IS THIS PROJECT CONSISTENT WITH THE COMPREHENSIVE PLAN?

The Traffic Circulation Element of the Comprehensive Plan includes level of service standards (LOS) developed to provide an acceptable transportation system. Objective 4 of the Traffic Circulation element states that by 2010, the Countywide roadway network shall operate at the adopted LOS standard. The generally adopted LOS standard is D or a Volume to Capacity Ratio (V/C) no greater than1.0. This project is required to provide continuity of the road system and maintain the level of service with the anticipated growth in the area. The current V/C ratio is presently greater then 1 and projected to be 1.18 at the time of construction.

IS THE PROJECT IN A HIGH HAZARD AREA? N/A

IF YES, WHAT CATEGORY OF HIGH HAZARD FUNDING APPLIES?

JUSTIFICATION/SUPPORT FOR PRIORITY RANKINGS ASSIGNED

A road project is generally considered a necessary basic service on the priority matrix (4). Since the necessity and scope of road improvements are determined by technical criteria, a departmental ranking is not applicable (N/A). This project was rated a 4 in the Comprehensive Plan Category since it will enable the adopted level of service to be maintained as new growth occurs.

JUSTIFICATION/SUPPORT FOR PROPOSED SOURCES OF FUNDING

Objective 1 of the Capital Improvement Element of the Comprehensive Plan requires the County shall adopt minimum levels of service standards for traffic circulation. Objective 4 requires the County to identify and fund services and capital improvements required by the Comprehensive Plan. Funding requirements, as allocated in the Five Year Road Program, will be met first with available road impact fee revenue and then with gas tax revenue. The current and future funding for this project as shown on page one, is included in and corresponds with the current Five Year Program approved June 25, 1998.

IS ADDITIONAL DOCUMENTATION ATTACHED? NO

PALM BEACH COUNTY
CAPITAL PROJECT PROPOSAL - FY 1998/99

PROJECT TITLE: Haverhill Road-Hypoluxo Blvd to L-17 Canal

DESCRIPTION: 0.5 miles/2 to 3 lanes/1 bridge.

PROPOSED SOURCES OF FUNDING: Road Impact Fees, Gas Tax Revenue

INCLUDED IN COMP PLAN? Yes or No Yes

PRIORITY RANKING:

Matrix	4
Department	N/A
Comp Plan Funding Category	4

COST ESTIMATE:

	Prior Funding FY	Prior Funding Amount	FY 1998/99 Request	Future Funding FY	Future Funding Amount
Design & engineering			$200,000		
Site/Right of Way acquisition				01/02	$330,000
Construction					$1,570,000
Equipment					
Other project costs					
Total Estimated Cost		$0	$200,000		$1,900,000

PROPOSED COMPLETION DATE: **ROW: 09/2002**

OPERATING COSTS:

	First Year	Annualized
Number of personnel	0	0
Personal services	$0	$0
O & M costs	$0	$0
Total Operating Costs	$0	$0

(ROAD14)

PALM BEACH COUNTY
CAPITAL PROJECT PROPOSAL - FY 1998/99

PROJECT TITLE: Haverhill Road-Hypoluxo Blvd to L-17 Canal

HOW IS THIS PROJECT CONSISTENT WITH THE COMPREHENSIVE PLAN?

The Traffic Circulation Element of the Comprehensive Plan includes level of service standards (LOS) developed to provide an acceptable transportation system. Objective 4 of the Traffic Circulation Circulation element states that by 2010, the Countywide roadway network shall operate at the adopted LOS standard. The generally adopted LOS standard is D or a Volume to Capacity Ratio (V/C) no greater than 1.0. These road improvements are necessary to maintain the adopted LOS for this road as new growth occurs.

IS THE PROJECT IN A HIGH HAZARD AREA? N/A

IF YES, WHAT CATEGORY OF HIGH HAZARD FUNDING APPLIES?

JUSTIFICATION/SUPPORT FOR PRIORITY RANKINGS ASSIGNED

A road project is generally considered a necessary basic service on the priority matrix (4). Since the necessity and scope of road improvements are determined by technical criteria, a departmental ranking is not applicable (N/A). This project was rated a 4 in the Comprehensive Plan Category since it will enable the adopted level of service to be maintained as new growth occurs.

JUSTIFICATION/SUPPORT FOR PROPOSED SOURCES OF FUNDING

Objective 1 of the Capital Improvement Element of the Comprehensive Plan requires the County shall adopt minimum levels of service standards for traffic circulation. Objective 4 requires the County to identify and fund services and capital improvements required by the Comprehensive Plan. Funding requirements, as allocated in the Five Year Road Program, will be met first with available road impact fee revenue and then with gas tax revenue. The design and right of way funding for this project as shown on page one, is included in and corresponds with the current Five Year Program approved June 25, 1998. The construction funding is not included.

IS ADDITIONAL DOCUMENTATION ATTACHED? NO

PALM BEACH COUNTY
CAPITAL PROJECT PROPOSAL - FY 1998/99

PROJECT TITLE: Haverhill Road-Lantana Road to Melaleuca Lane

DESCRIPTION: 1.3 miles/2 and 3 lanes.

PROPOSED SOURCES OF FUNDING: Road Impact Fees, Gas Tax Revenue

INCLUDED IN COMP PLAN? Yes or No Yes

PRIORITY RANKING:

Matrix	4
Department	N/A
Comp Plan Funding Category	4

COST ESTIMATE:

	Prior Funding FY	Prior Funding Amount	FY 1998/99 Request	Future Funding FY	Future Funding Amount
Design & engineering			$300,000		
Site/Right of Way acquisition				01/02	$960,000
Construction					$2,133,000
Equipment					
Other project costs					
Total Estimated Cost		$0	$300,000		$3,093,000

PROPOSED COMPLETION DATE: **ROW: 09/2002**

OPERATING COSTS:

	First Year	Annualized
Number of personnel	0	0
Personal services	$0	$0
O & M costs	$0	$0
Total Operating Costs	$0	$0

(ROAD15)

PALM BEACH COUNTY
CAPITAL PROJECT PROPOSAL - FY 1998/99

PROJECT TITLE: Haverhill Road-Lantana Road to Melaleuca Lane

HOW IS THIS PROJECT CONSISTENT WITH THE COMPREHENSIVE PLAN?

The Traffic Circulation Element of the Comprehensive Plan includes level of service standards (LOS) developed to provide an acceptable transportation system. Objective 4 of the Traffic Circulation element states that by 2010, the Countywide roadway network shall operate at the adopted LOS standard. The generally adopted LOS Standard is D or a Volume to Capacity Ratio (V/C) no greater than 1.0. These road improvements are necessary to maintain the adopted LOS for this road as new growth occurs.

IS THE PROJECT IN A HIGH HAZARD AREA? N/A

IF YES, WHAT CATEGORY OF HIGH HAZARD FUNDING APPLIES?

JUSTIFICATION/SUPPORT FOR PRIORITY RANKINGS ASSIGNED

A road project is generally considered a necessary basic service on the priority matrix (4). Since the necessity and scope of road improvements are determined by technical criteria, a departmental ranking is not applicable (N/A). This project was rated a 4 in the Comprehensive Plan Category since it will enable the adopted level of service to be maintained as new growth occurs.

JUSTIFICATION/SUPPORT FOR PROPOSED SOURCES OF FUNDING

Objective 1 of the Capital Improvement Element of the Comprehensive Plan requires the County shall adopt minimum levels of service standards for traffic circulation. Objective 4 requires the County to identify and fund services and capital improvements required by the Comprehensive Plan. Funding requirements, as allocated in the Five Year Road Program, will be met first with available road impact fee revenue and then with gas tax revenue. The design and right of way funding for this project as shown on page one, is included in and corresponds with the current Five Year Program approved June 25, 1998. The construction funding is not included.

IS ADDITIONAL DOCUMENTATION ATTACHED? NO

PALM BEACH COUNTY
CAPITAL PROJECT PROPOSAL - FY 1998/99

PROJECT TITLE: Haverhill Road-Community Drive to Lakeside Green Blvd

DESCRIPTION: 0.8 miles, 5 lanes

PROPOSED SOURCES OF FUNDING: Road Impact Fees, Gas Tax Revenue

INCLUDED IN COMP PLAN? Yes or No Yes

PRIORITY RANKING:

Matrix	4
Department	N/A
Comp Plan Funding Category	4

COST ESTIMATE:

	Prior Funding FY	Prior Funding Amount	FY 1998/99 Request	Future Funding FY	Future Funding Amount
Design & engineering	97/98	$150,610			
Site/Right of Way acquisition					
Construction			$1,280,000		
Equipment					
Other project costs - Payment					
Total Estimated Cost		$150,610	$1,280,000		$0

PROPOSED COMPLETION DATE: 09/1999

OPERATING COSTS:

	First Year	Annualized
Number of personnel	0	0
Personal services	$0	$0
O & M costs	$0	$0
Total Operating Costs	$0	$0

(ROAD54)

PALM BEACH COUNTY
CAPITAL PROJECT PROPOSAL - FY 1998/99

PROJECT TITLE: Haverhill Road-Community Drive to Lakeside Green Blvd

HOW IS THIS PROJECT CONSISTENT WITH THE COMPREHENSIVE PLAN?

The Traffic Circulation Element of the Comprehensive Plan includes level of service standards (LOS) developed to provide an acceptable transportation system. Objective 4 of the Traffic Circulation element states that by 2010, the Countywide roadway network shall operate at the adopted LOS standard. The generally adopted LOS Standard is D or a Volume to Capacity Ratio (V/C) no greater than 1.0. These road improvements are necessary to maintain the adopted LOS for this road as new growth occurs.

IS THE PROJECT IN A HIGH HAZARD AREA? N/A

IF YES, WHAT CATEGORY OF HIGH HAZARD FUNDING APPLIES?

JUSTIFICATION/SUPPORT FOR PRIORITY RANKINGS ASSIGNED

A road project is generally considered a necessary basic service on the priority matrix (4). Since the necessity and scope of road improvements are determined by technical criteria, a departmental ranking is not applicable (N/A). This project was rated a 4 in the Comprehensive Plan Category since it will enable the adopted level of service to be maintained as new growth occurs.

JUSTIFICATION/SUPPORT FOR PROPOSED SOURCES OF FUNDING

Objective 1 of the Capital Improvement Element of the Comprehensive Plan requires the County shall adopt minimum levels of service standards for traffic circulation. Objective 4 requires the County to identify and fund services and capital improvements required by the Comprehensive Plan. Funding requirements, as allocated in the Five Year Road Program, will be met first with available available road impact fee revenue and then with gas tax revenue. The current and future funding for this project, as shown on page one, is included in and corresponds with the current Five Year Road Program approved June 25, 1998.

IS ADDITIONAL DOCUMENTATION ATTACHED? NO

PALM BEACH COUNTY
CAPITAL PROJECT PROPOSAL - FY 1998/99

PROJECT TITLE: Haverhill Road-45th Street to Beeline Highway

DESCRIPTION: 2.5 miles/2 to 5 lanes.

PROPOSED SOURCES OF FUNDING: Road Impact Fees, Gas Tax Revenue

INCLUDED IN COMP PLAN? Yes or No Yes

PRIORITY RANKING:

Matrix	4
Department	N/A
Comp Plan Funding Category	4

COST ESTIMATE:

	Prior Funding		FY 1998/99	Future Funding	
	FY	Amount	Request	FY	Amount
Design & engineering	93/94	$495,000			
Site/Right of Way acquisition					
Construction				99/00	$7,910,000
Equipment					
Other project costs					
Total Estimated Cost		$495,000	$0		$7,910,000

PROPOSED COMPLETION DATE: 09/2000

OPERATING COSTS:

	First Year	Annualized
Number of personnel	0	0
Personal services	$0	$0
O & M costs	$0	$0
Total Operating Costs	$0	$0

(ROAD16)

PALM BEACH COUNTY
CAPITAL PROJECT PROPOSAL - FY 1998/99

PROJECT TITLE: Haverhill Road-45th Street to Beeline Highway

HOW IS THIS PROJECT CONSISTENT WITH THE COMPREHENSIVE PLAN?

The Traffic Circulation Element of the Comprehensive Plan includes level of service standards (LOS) developed to provide an acceptable transportation system. Objective 4 of the Traffic Circulation element states that by 2010, the Countywide roadway network shall operate at the adopted LOS standard. The generally adopted LOS Standard is D or a Volume to Capacity Ratio (V/C) no greater than 1.0. These road improvements are necessary to maintain the adopted LOS for this road as new growth occurs.

IS THE PROJECT IN A HIGH HAZARD AREA? N/A

IF YES, WHAT CATEGORY OF HIGH HAZARD FUNDING APPLIES?

JUSTIFICATION/SUPPORT FOR PRIORITY RANKINGS ASSIGNED

A road project is generally considered a necessary basic service on the priority matrix (4). Since the necessity and scope of road improvements are determined by technical criteria, a departmental ranking is not applicable (N/A). This project was rated a 4 in the Comprehensive Plan Category since it will enable the adopted level of service to be maintained as new growth occurs.

JUSTIFICATION/SUPPORT FOR PROPOSED SOURCES OF FUNDING

Objective 1 of the Capital Improvement Element of the Comprehensive Plan requires the County shall adopt minimum levels of service standards for traffic circulation. Objective 4 requires the County to identify and fund services and capital improvements required by the Comprehensive Plan. Funding requirements, as allocated in the Five Year Road Program, will be met first with available road impact fee revenue and then with gas tax revenue. The current and future funding for this project as shown on page one, is included in and corresponds with the current Five Year Program approved June 25, 1998.

IS ADDITIONAL DOCUMENTATION ATTACHED? NO

PALM BEACH COUNTY
CAPITAL PROJECT PROPOSAL - FY 1998/99

PROJECT TITLE: Hypoluxo Road-Military Trail to Congress Avenue

DESCRIPTION: 2 miles/6 lanes.

PROPOSED SOURCES OF FUNDING: Road Impact Fees, Gas Tax Revenue

INCLUDED IN COMP PLAN? Yes or No Yes

PRIORITY RANKING:

Matrix	4
Department	N/A
Comp Plan Funding Category	4

COST ESTIMATE:	**Prior Funding**		**FY 1998/99**	**Future Funding**	
	FY	Amount	**Request**	FY	Amount
Design & engineering				99/00	$250,000
Site/Right of Way acquisition					
Construction				01/02	$1,850,000
Equipment					
Other project costs					
Total Estimated Cost		$0	$0		$2,100,000

PROPOSED COMPLETION DATE: **09/2002**

OPERATING COSTS:	**First Year**	**Annualized**
Number of personnel	0	0
Personal services	$0	$0
O & M costs	$0	$0
Total Operating Costs	$0	$0

(ROAD17)

PALM BEACH COUNTY
CAPITAL PROJECT PROPOSAL - FY 1998/99

PROJECT TITLE: Hypoluxo Road-Military Trail to Congress Avenue

HOW IS THIS PROJECT CONSISTENT WITH THE COMPREHENSIVE PLAN?

The Traffic Circulation Element of the Comprehensive Plan includes level of service standards (LOS) developed to provide an acceptable transportation system. Objective 4 of the Traffic Circulation Element states that by 2010, the Countywide roadway network shall operate at the adopted LOS standard. These generally adopted LOS standard is D or a Volume to Capacity Ratio (V/C) no greater than 1.0. This project is required to provide continuity of the road system and maintain the level of service with anticipated growth in the area. The current V/C ratio is presently greater then 1 and projected to be 1.18 at the time of construction.

IS THE PROJECT IN A HIGH HAZARD AREA? N/A

IF YES, WHAT CATEGORY OF HIGH HAZARD FUNDING APPLIES?

JUSTIFICATION/SUPPORT FOR PRIORITY RANKINGS ASSIGNED

A road project is generally considered a necessary basic service on the priority matrix (4). Since the necessity and scope of road improvements are determined by technical criteria, a departmental ranking is not applicable (N/A). This project was rated a 4 in the Comprehensive Plan Category since it will enable the adopted level of service to be maintained as new growth occurs.

JUSTIFICATION/SUPPORT FOR PROPOSED SOURCES OF FUNDING

Objective 1 of the Capital Improvement Element of the Comprehensive Plan requires the County shall adopt minimum levels of service standards for traffic circulation. Objective 4 requires the County to identify and fund services and capital improvements required by the Comprehensive Plan. Funding requirements, as allocated in the Five Year Road Program, will be met first with available road impact fee revenue and then with gas tax revenue. The current and future funding for this project as shown on page one, is included in and corresponds with the current Five Year Program approved June 25, 1998.

IS ADDITIONAL DOCUMENTATION ATTACHED? NO

PALM BEACH COUNTY
CAPITAL PROJECT PROPOSAL - FY 1998/99

PROJECT TITLE: Intersection Improvements Countywide

DESCRIPTION: The Intersection Improvement Program provides both minor and major geometric improvements at intersections. These improvements are made to increase capacity and or safety at intersections. Projects are designed and constructed both in-house and by contracted services.

PROPOSED SOURCES OF FUNDING: Road Impact Fees, Gas Tax Revenue

INCLUDED IN COMP PLAN? Yes or No Yes

PRIORITY RANKING:

Matrix	4
Department	N/A
Comp Plan Funding Category	2

COST ESTIMATE:	**Prior Funding**		**FY 1998/99**	**Future Funding**	
	FY	Amount	**Request**	FY	Amount
Design & engineering	97/98	$500,000	$500,000	99/00	$500,000
Site/Right of Way acquisition	97/98	$400,000	$1,000,000	99/00	$1,000,000
Construction	97/98	$1,000,000	$1,600,000	99/00	$3,300,000
Equipment					
Other project costs	97/98	$210,000	$150,000	99/00	$200,000
Total Estimated Cost		$2,110,000	$3,250,000		$5,000,000

PROPOSED COMPLETION DATE: **Continuous projects throughout the year**

OPERATING COSTS:	**First Year**	**Annualized**
Number of personnel	0	0
Personal services	$0	$0
O & M costs	$0	$0
Total Operating Costs	$0	$0

(ROAD18)

PALM BEACH COUNTY
CAPITAL PROJECT PROPOSAL - FY 1998/99

PROJECT TITLE: Intersection Improvements Countywide

HOW IS THIS PROJECT CONSISTENT WITH THE COMPREHENSIVE PLAN?

The Traffic Circulation Element of the Comprehensive Plan includes standards developed to provide an acceptable transportation system. Intersection improvements are necessary to maintain consistency with the Comprehensive Plan and to provide an acceptable transportation system. Intersection improvements fall under the Traffic Circulation Element portion of the Comprehensive Plan (Objective 3 - Consistency with State, Regional, and other Agency Plans, Policies 3-b and 3-c)

IS THE PROJECT IN A HIGH HAZARD AREA? No

IF YES, WHAT CATEGORY OF HIGH HAZARD FUNDING APPLIES?

JUSTIFICATION/SUPPORT FOR PRIORITY RANKINGS ASSIGNED

Intersection Improvements are considered a necessary basic service on the priority matrix (4). These projects are rated a 2 in the Comprehensive Plan Category since they eliminate deficiencies in the roadway network.

JUSTIFICATION/SUPPORT FOR PROPOSED SOURCES OF FUNDING

Objective 1 of the Capital Improvement Element of the Comprehensive Plan requires the County shall adopt minimum levels of service standards for traffic circulation. Intersections are considered to be part of the transportation system. Objective 4 requires the County to fund services and capital in the Comprehensive Plan. Because intersections are part of the transportation system, the Five Year Road Program is an appropriate funding source. The current and future funding for these projects, as shown on page one, is included in and corresponds with the current Five Year Road Program approved 6/25/98.

IS ADDITIONAL DOCUMENTATION ATTACHED? NO

PALM BEACH COUNTY
CAPITAL PROJECT PROPOSAL - FY 1998/99

PROJECT TITLE: Jog Road-West Atlantic Avenue to South of Lake Ida Road

DESCRIPTION: 0.8 miles/6 lanes.

PROPOSED SOURCES OF FUNDING: Road Impact Fees, Gas Tax Revenue

INCLUDED IN COMP PLAN? Yes or No Yes

PRIORITY RANKING:

Matrix	4
Department	N/A
Comp Plan Funding Category	4

COST ESTIMATE:

	Prior Funding FY	Prior Funding Amount	FY 1998/99 Request	Future Funding FY	Future Funding Amount
Design & engineering				00/01	$120,000
Site/Right of Way acquisition					
Construction					
Equipment					
Other project costs					
Total Estimated Cost		$0	$0		$120,000

PROPOSED COMPLETION DATE:

OPERATING COSTS:

	First Year	Annualized
Number of personnel	0	0
Personal services	$0	$0
O & M costs	$0	$0
Total Operating Costs	$0	$0

(ROAD20)

PALM BEACH COUNTY
CAPITAL PROJECT PROPOSAL - FY 1998/99

PROJECT TITLE: Jog Road-West Atlantic Avenue to South of Lake Ida Road

HOW IS THIS PROJECT CONSISTENT WITH THE COMPREHENSIVE PLAN?

The Traffic Circulation Element of the Comprehensive Plan includes level of service standards (LOS) developed to provide an acceptable transportation system. Objective 4 of the Traffic Circulation element states that by 2010, the Countywide roadway network shall operate at the adopted LOS standard. The generally adopted LOS Standard is D or a Volume to Capacity Ratio (V/C) no greater than 1.0. These road improvements are necessary to maintain the adopted LOS for this road as new growth occurs.

IS THE PROJECT IN A HIGH HAZARD AREA? N/A

IF YES, WHAT CATEGORY OF HIGH HAZARD FUNDING APPLIES?

JUSTIFICATION/SUPPORT FOR PRIORITY RANKINGS ASSIGNED

A road project is generally considered a necessary basic service on the priority matrix (4). Since the necessity and scope of road improvements are determined by technical criteria, a departmental ranking is not applicable (N/A). This project was rated a 4 in the Comprehensive Plan Category since it will enable the adopted level of service to be maintained as new growth occurs.

JUSTIFICATION/SUPPORT FOR PROPOSED SOURCES OF FUNDING

Objective 1 of the Capital Improvement Element of the Comprehensive Plan requires the County shall adopt minimum levels of service standards for traffic circulation. Objective 4 requires the County to identify and fund services and capital improvements required by the Comprehensive Plan.
Funding requirements, as allocated in the Five Year Road Program, will be met first with available road impact fee revenue and then with gas tax revenue. The current and future funding for this project as shown on page one, is included in and corresponds with the current Five Year Program approved June 25,1998.

IS ADDITIONAL DOCUMENTATION ATTACHED? NO

PALM BEACH COUNTY
CAPITAL PROJECT PROPOSAL - FY 1998/99

PROJECT TITLE: Jog Road-South of Lake Ida to Boynton Beach Blvd.

DESCRIPTION: 4.3 miles, 6 lanes

PROPOSED SOURCES OF FUNDING: Road Impact Fees, Gas Tax Revenue
Agreement dated 1/25/96 with developer includes the following funding: $500,000 design; $1,000,000 ROW and a $1,000,000 interest free loan to be repaid in FY 99 and 2000.

INCLUDED IN COMP PLAN? Yes or No Yes

PRIORITY RANKING:
Matrix
Department
Comp Plan Funding Category

COST ESTIMATE:	**Prior Funding**		**FY 1998/99**	**Future Funding**	
	FY	Amount	**Request**	FY	Amount
Design & engineering	95/96	$673,121			
Site/Right of Way acquisition	96/97	$1,115,241			
Construction	97/98	$5,490,319			
Equipment					
Other project costs - Payment			$500,000	99/00	$500,000
Total Estimated Cost		$7,278,681	$500,000		

PROPOSED COMPLETION DATE: **12/1998**

OPERATING COSTS:	**First Year**	**Annualized**
Number of personnel	0	0
Personal services	$0	$0
O & M costs	$0	$0
Total Operating Costs	$0	$0

(ROAD55)

PALM BEACH COUNTY
CAPITAL PROJECT PROPOSAL - FY 1998/99

PROJECT TITLE: Jog Road-South of Lake Ida to Boynton Beach Blvd.

HOW IS THIS PROJECT CONSISTENT WITH THE COMPREHENSIVE PLAN?

The Traffic Circulation Element of the Comprehensive Plan includes level of service standards (LOS) developed to provide an acceptable transportation system. Objective 4 of the Traffic Circulation element states that by 2010, the Countywide roadway network shall operate at the adopted LOS standard. The generally adopted LOS Standard is D or a Volume to Capacity Ratio (V/C) no greater than 1.0. These road improvements are necessary to maintain the adopted LOS for this road as new growth occurs.

IS THE PROJECT IN A HIGH HAZARD AREA? N/A

IF YES, WHAT CATEGORY OF HIGH HAZARD FUNDING APPLIES?

JUSTIFICATION/SUPPORT FOR PRIORITY RANKINGS ASSIGNED

A road project is generally considered a necessary basic service on the priority matrix (4). Since the necessity and scope of road improvements are determined by technical criteria, a departmental ranking is not applicable (N/A). This project was rated a 4 in the Comprehensive Plan Category since it will enable the adopted level of service to be maintained as new growth occurs.

JUSTIFICATION/SUPPORT FOR PROPOSED SOURCES OF FUNDING

Objective 1 of the Capital Improvement Element of the Comprehensive Plan requires the County shall adopt minimum levels of service standards for traffic circulation. Objective 4 requires the County to identify and fund services and capital improvements required by the Comprehensive Plan. Funding requirements, as allocated in the Five Year Road Program, will be met first with available available road impact fee revenue and then with gas tax revenue. The current and future funding for this project, as shown on page one, is included in and corresponds with the current Five Year Road Program approved June 25, 1998.

IS ADDITIONAL DOCUMENTATION ATTACHED? NO

PALM BEACH COUNTY
CAPITAL PROJECT PROPOSAL - FY 1998/99

PROJECT TITLE: Jog Road-Hypoluxo Road to Melaleuca Lane

DESCRIPTION: 2.5 miles/6 lanes

PROPOSED SOURCES OF FUNDING: Road Impact Fees, Gas Tax Revenue

INCLUDED IN COMP PLAN? Yes or No Yes

PRIORITY RANKING:

Matrix	4
Department	N/A
Comp Plan Funding Category	4

COST ESTIMATE:	**Prior Funding**		**FY 1998/99**	**Future Funding**	
	FY	Amount	**Request**	FY	Amount
Design & engineering	97/98	$381,333			
Site/Right of Way acquisition					
Construction				00/01	$2,510,000
Equipment					
Other project costs					
Total Estimated Cost		$381,333	$0		$2,510,000

PROPOSED COMPLETION DATE: **09/2001**

OPERATING COSTS:	**First Year**	**Annualized**
Number of personnel	0	0
Personal services	$0	$0
O & M costs	$0	$0
Total Operating Costs	$0	$0

(ROAD21)

PALM BEACH COUNTY
CAPITAL PROJECT PROPOSAL - FY 1998/99

PROJECT TITLE: Jog Road-Hypoluxo Road to Melaleuca Lane

HOW IS THIS PROJECT CONSISTENT WITH THE COMPREHENSIVE PLAN?

The Traffic Circulation Element of the Comprehensive Plan includes level of service standards (LOS) developed to provide an acceptable transportation system. Objective 4 of the Traffic Circulation element states that by 2010, the Countywide roadway network shall operate at the adopted LOS standard. The generally adopted LOS Standard is D or a Volume to Capacity Ratio (V/C) no greater than 1.0. These road improvements are necessary to maintain the adopted LOS for this road as new growth occurs.

IS THE PROJECT IN A HIGH HAZARD AREA? N/A

IF YES, WHAT CATEGORY OF HIGH HAZARD FUNDING APPLIES?

JUSTIFICATION/SUPPORT FOR PRIORITY RANKINGS ASSIGNED

A road project is generally considered a necessary basic service on the priority matrix (4). Since the necessity and scope of road improvements are determined by technical criteria, a departmental ranking is not applicable (N/A). This project was rated a 4 in the Comprehensive Plan Category since it will enable the adopted level of service to be maintained as new growth occurs.

JUSTIFICATION/SUPPORT FOR PROPOSED SOURCES OF FUNDING

Objective 1 of the Capital Improvement Element of the Comprehensive Plan requires the County shall adopt minimum levels of service standards for traffic circulation. Objective 4 requires the County to identify and fund services and capital improvements required by the Comprehensive Plan. Funding requirements, as allocated in the Five Year Road Program, will be met first with available road impact fee revenue and then with gas tax revenue. The current and future funding for this project as shown on page one, is included in and corresponds with the current Five Year Program approved June 25, 1998.

IS ADDITIONAL DOCUMENTATION ATTACHED? NO

PALM BEACH COUNTY
CAPITAL PROJECT PROPOSAL - FY 1998/99

PROJECT TITLE: Jog Road-Okeechobee Blvd through Montclair Lakes

DESCRIPTION: 2.2 miles, 6 lanes

PROPOSED SOURCES OF FUNDING: Road Impact Fees, Gas Tax Revenue
Agreement with developer to dedicate required right of way and provide drainage, wetland mitigation and other assistance at no cost to the County.

INCLUDED IN COMP PLAN? Yes or No Yes

PRIORITY RANKING:

Matrix	4
Department	N/A
Comp Plan Funding Category	4

COST ESTIMATE:	**Prior Funding**		**FY 1998/99**	**Future Funding**	
	FY	Amount	**Request**	FY	Amount
Design & engineering	94/95	$365,590			
Site/Right of Way acquisition	97/98	$12,000			
Construction			$3,110,000		
Equipment					
Other project costs - Payment					
Total Estimated Cost		$377,590	$3,110,000		$0

PROPOSED COMPLETION DATE: **09/2001**

OPERATING COSTS:	**First Year**	**Annualized**
Number of personnel	0	0
Personal services	$0	$0
O & M costs	$0	$0
Total Operating Costs	$0	$0

(ROAD56)

PALM BEACH COUNTY
CAPITAL PROJECT PROPOSAL - FY 1998/99

PROJECT TITLE: Jog Road-Okeechobee Blvd through Montclair Lakes

HOW IS THIS PROJECT CONSISTENT WITH THE COMPREHENSIVE PLAN?

The Traffic Circulation Element of the Comprehensive Plan includes level of service standards (LOS) developed to provide an acceptable transportation system. Objective 4 of the Traffic Circulation element states that by 2010, the Countywide roadway network shall operate at the adopted LOS standard. The generally adopted LOS Standard is D or a Volume to Capacity Ratio (V/C) no greater than 1.0. These road improvements are necessary to maintain the adopted LOS for this road as new growth occurs.

IS THE PROJECT IN A HIGH HAZARD AREA? N/A

IF YES, WHAT CATEGORY OF HIGH HAZARD FUNDING APPLIES?

JUSTIFICATION/SUPPORT FOR PRIORITY RANKINGS ASSIGNED

A road project is generally considered a necessary basic service on the priority matrix (4). Since the necessity and scope of road improvements are determined by technical criteria, a departmental ranking is not applicable (N/A). This project was rated a 4 in the Comprehensive Plan Category since it will enable the adopted level of service to be maintained as new growth occurs.

JUSTIFICATION/SUPPORT FOR PROPOSED SOURCES OF FUNDING

Objective 1 of the Capital Improvement Element of the Comprehensive Plan requires the County shall adopt minimum levels of service standards for traffic circulation. Objective 4 requires the County to identify and fund services and capital improvements required by the Comprehensive Plan. Funding requirements, as allocated in the Five Year Road Program, will be met first with available available road impact fee revenue and then with gas tax revenue. The current and future funding for this project, as shown on page one, is included in and corresponds with the current Five Year Road Program approved June 25, 1998.

IS ADDITIONAL DOCUMENTATION ATTACHED? NO

PALM BEACH COUNTY
CAPITAL PROJECT PROPOSAL - FY 1998/99

PROJECT TITLE: Jog Road/Roebuck Road-Montclair Lakes to Haverhill Road

DESCRIPTION:
16 miles
Roebuck Road - 5 lanes
Jog Road - 6 lanes
Bridge over Turnpike

PROPOSED SOURCES OF FUNDING: Road Impact Fees, Gas Tax Revenue

INCLUDED IN COMP PLAN? Yes or No — Yes

PRIORITY RANKING:

Matrix	4
Department	N/A
Comp Plan Funding Category	4

COST ESTIMATE:	**Prior Funding** FY	Amount	**FY 1998/99 Request**	**Future Funding** FY	Amount
Design & engineering	94/95	$639,746			
Site/Right of Way acquisition	96/97	$1,340,000			
Construction			$11,800,000		
Equipment					
Other project costs - Mitigation	97/98	$550,000			
Total Estimated Cost		$2,529,746	$11,800,000		$0

PROPOSED COMPLETION DATE: **09/2001**

OPERATING COSTS:	**First Year**	**Annualized**
Number of personnel	0	0
Personal services	$0	$0
O & M costs	$0	$0
Total Operating Costs	$0	$0

(ROAD22)

PALM BEACH COUNTY
CAPITAL PROJECT PROPOSAL - FY 1998/99

PROJECT TITLE: Jog Road/Roebuck Road-Montclair Lakes to Haverhill Road

HOW IS THIS PROJECT CONSISTENT WITH THE COMPREHENSIVE PLAN?

The Traffic Circulation Element of the Comprehensive Plan includes level of service standards (LOS) developed to provide an acceptable transportation system. Objective 4 of the Traffic Circulation element states that by 2010, the Countywide roadway network shall operate at the adopted LOS standard. The generally adopted LOS Standard is D or a Volume to Capacity Ratio (V/C) no greater than 1.0. These road improvements are necessary to maintain the adopted LOS for this road as new growth occurs. This project will be a reliever roadway for Okeechobee Blvd and Haverhill Road.

IS THE PROJECT IN A HIGH HAZARD AREA? N/A

IF YES, WHAT CATEGORY OF HIGH HAZARD FUNDING APPLIES?

JUSTIFICATION/SUPPORT FOR PRIORITY RANKINGS ASSIGNED

A road project is generally considered a necessary basic service on the priority matrix (4). Since the necessity and scope of road improvements are determined by technical criteria, a departmental ranking is not applicable (N/A). This project was rated a 4 in the Comprehensive Plan Category since it will enable the adopted level of service to be maintained as new growth occurs.

JUSTIFICATION/SUPPORT FOR PROPOSED SOURCES OF FUNDING

Objective 1 of the Capital Improvement Element of the Comprehensive Plan requires the County shall adopt minimum levels of service standards for traffic circulation. Objective 4 requires the County to identify and fund services and capital improvements required by the Comprehensive Plan. Funding requirements, as allocated in the Five Year Road Program, will be met first with available road impact fee revenue and then with gas tax revenue. The current and future funding for this project as shown on page one, is included in and corresponds with the current Five Year Program approved June 25, 1998.

IS ADDITIONAL DOCUMENTATION ATTACHED? NO

PALM BEACH COUNTY
CAPITAL PROJECT PROPOSAL - FY 1998/99

PROJECT TITLE: Jog Road-Roebuck Road to 45th Street

DESCRIPTION: 3.4 miles,6 lanes
Bridge over M canal

PROPOSED SOURCES OF FUNDING: Road Impact Fees, Gas Tax Revenue

INCLUDED IN COMP PLAN? Yes or No Yes

PRIORITY RANKING:

Matrix	4
Department	N/A
Comp Plan Funding Category	4

COST ESTIMATE:

	Prior Funding FY	Prior Funding Amount	FY 1998/99 Request	Future Funding FY	Future Funding Amount
Design & engineering				02/03	$1,030,000
Site/Right of Way acquisition					
Construction					
Equipment					
Other project costs - Study			$200,000		
Total Estimated Cost		$0	$200,000		$1,030,000

PROPOSED COMPLETION DATE: **Study: 09/2000**

OPERATING COSTS:

	First Year	Annualized
Number of personnel	0	0
Personal services	$0	$0
O & M costs	$0	$0
Total Operating Costs	$0	$0

(ROAD19)

PALM BEACH COUNTY
CAPITAL PROJECT PROPOSAL - FY 1998/99

PROJECT TITLE: Jog Road-Roebuck Road to 45th Street

HOW IS THIS PROJECT CONSISTENT WITH THE COMPREHENSIVE PLAN?

The Traffic Circulation Element of the Comprehensive Plan includes level of service standards (LOS) developed to provide an acceptable transportation system. Objective 4 of the Traffic Circulation element states that by 2010, the Countywide roadway network shall operate at the adopted LOS standard. The generally adopted LOS Standard is D or a Volume to Capacity Ratio (V/C) no greater than 1.0. These road improvements are necessary to maintain the adopted LOS for this road as new growth occurs. This project will be a reliever roadway for Haverhill Road.

IS THE PROJECT IN A HIGH HAZARD AREA? N/A

IF YES, WHAT CATEGORY OF HIGH HAZARD FUNDING APPLIES?

JUSTIFICATION/SUPPORT FOR PRIORITY RANKINGS ASSIGNED

A road project is generally considered a necessary basic service on the priority matrix (4). Since the necessity and scope of road improvements are determined by technical criteria, a departmental ranking is not applicable (N/A). This project was rated a 4 in the Comprehensive Plan Category since it will enable the adopted level of service to be maintained as new growth occurs.

JUSTIFICATION/SUPPORT FOR PROPOSED SOURCES OF FUNDING

Objective 1 of the Capital Improvement Element of the Comprehensive Plan requires the County shall adopt minimum levels of service standards for traffic circulation. Objective 4 requires the County to identify and fund services and capital improvements required by the Comprehensive Plan. Funding requirements, as allocated in the Five Year Road Program, will be met first with available road impact fee revenue and then with gas tax revenue. The current and future funding for this project as shown on page one, is included in and corresponds with the current Five Year Program approved June 25, 1998.

IS ADDITIONAL DOCUMENTATION ATTACHED? NO

PALM BEACH COUNTY
CAPITAL PROJECT PROPOSAL - FY 1998/99

PROJECT TITLE: Lake Ida Road - Military Trail to Congress Avenue

DESCRIPTION: 1.9 miles, 4 lanes

PROPOSED SOURCES OF FUNDING: Road Impact Fees, Gas Tax Revenue
Developer participation (right turn lane).

INCLUDED IN COMP PLAN? Yes or No Yes

PRIORITY RANKING:

Matrix	4
Department	N/A
Comp Plan Funding Category	4

COST ESTIMATE:

	Prior Funding FY	Prior Funding Amount	FY 1998/99 Request	Future Funding FY	Future Funding Amount
Design & engineering	89/90	$170,000			
Site/Right of Way acquisition					
Construction - Partial Funding				00/01	$2,000,000
Equipment					
Other project costs - Payment					
Total Estimated Cost		$170,000	$0		$2,000,000

PROPOSED COMPLETION DATE:

OPERATING COSTS:

	First Year	Annualized
Number of personnel	0	0
Personal services	$0	$0
O & M costs	$0	$0
Total Operating Costs	$0	$0

(ROAD57)

PALM BEACH COUNTY
CAPITAL PROJECT PROPOSAL - FY 1998/99

PROJECT TITLE: Lake Ida Road - Military Trail to Congress Avenue

HOW IS THIS PROJECT CONSISTENT WITH THE COMPREHENSIVE PLAN?

The Traffic Circulation Element of the Comprehensive Plan includes level of service standards (LOS) developed to provide an acceptable transportation system. Objective 4 of the Traffic Circulation element states that by 2010, the Countywide roadway network shall operate at the adopted LOS standard. The generally adopted LOS Standard is D or a Volume to Capacity Ratio (V/C) no greater than 1.0. These road improvements are necessary to maintain the adopted LOS for this road as new growth occurs.

IS THE PROJECT IN A HIGH HAZARD AREA? N/A

IF YES, WHAT CATEGORY OF HIGH HAZARD FUNDING APPLIES?

JUSTIFICATION/SUPPORT FOR PRIORITY RANKINGS ASSIGNED

A road project is generally considered a necessary basic service on the priority matrix (4). Since the necessity and scope of road improvements are determined by technical criteria, a departmental ranking is not applicable (N/A). This project was rated a 4 in the Comprehensive Plan Category since it will enable the adopted level of service to be maintained as new growth occurs.

JUSTIFICATION/SUPPORT FOR PROPOSED SOURCES OF FUNDING

Objective 1 of the Capital Improvement Element of the Comprehensive Plan requires the County shall adopt minimum levels of service standards for traffic circulation. Objective 4 requires the County to identify and fund services and capital improvements required by the Comprehensive Plan. Funding requirements, as allocated in the Five Year Road Program, will be met first with available available road impact fee revenue and then with gas tax revenue. The current and future funding for this project, as shown on page one, is included in and corresponds with the current Five Year Road Program approved June 25, 1998.

IS ADDITIONAL DOCUMENTATION ATTACHED? NO

PALM BEACH COUNTY
CAPITAL PROJECT PROPOSAL - FY 1998/99

PROJECT TITLE: Lantana Road-SR 7 to Grand Lacuna Boulevard

DESCRIPTION: 1.8 miles/4-6 lanes.

PROPOSED SOURCES OF FUNDING: Road Impact Fees, Gas Tax Revenue

Developer Impact Fees : $250,000 Design
$250,000 ROW
$1,150,000 Construction

Interest Free Loan: $2,350,000 to be repaid by the County in FY 2000&2001.

INCLUDED IN COMP PLAN? Yes or No Yes

PRIORITY RANKING:

Matrix	4
Department	N/A
Comp Plan Funding Category	4

COST ESTIMATE:	**Prior Funding**		**FY 1998/99**	**Future Funding**	
	FY	Amount	**Request**	FY	Amount
Design & engineering	95/96	$250,000			
Site/Right of Way acquisition	96/97	$690,000			
Construction			$4,140,000		
Equipment					
Other project costs - Payments				00/01	$2,350,000
Total Estimated Cost		$940,000	$4,140,000		$2,350,000

PROPOSED COMPLETION DATE: 09/1999

OPERATING COSTS:	**First Year**	**Annualized**
Number of personnel	0	0
Personal services	$0	$0
O & M costs	$0	$0
Total Operating Costs	$0	$0

(ROAD23)

PALM BEACH COUNTY
CAPITAL PROJECT PROPOSAL - FY 1998/99

PROJECT TITLE: Lantana Road-SR 7 to Grand Lacuna Boulevard

HOW IS THIS PROJECT CONSISTENT WITH THE COMPREHENSIVE PLAN?

The Traffic Circulation Element of the Comprehensive Plan includes level of service standards (LOS) developed to provide an acceptable transportation system. Objective 4 of the Traffic Circulation element states that by 2010, the Countywide roadway network shall operate at the adopted LOS standard. The generally adopted LOS Standard is D or a Volume to Capacity Ratio (V/C) no greater than 1.0. These road improvements are necessary to maintain the adopted LOS for this road as new growth occurs.

IS THE PROJECT IN A HIGH HAZARD AREA? N/A

IF YES, WHAT CATEGORY OF HIGH HAZARD FUNDING APPLIES?

JUSTIFICATION/SUPPORT FOR PRIORITY RANKINGS ASSIGNED

A road project is generally considered a necessary basic service on the priority matrix (4). Since the necessity and scope of road improvements are determined by technical criteria, a departmental ranking is not applicable (N/A). This project was rated a 4 in the Comprehensive Plan Category since it will enable the adopted level of service to be maintained as new growth occurs.

JUSTIFICATION/SUPPORT FOR PROPOSED SOURCES OF FUNDING

Objective 1 of the Capital Improvement Element of the Comprehensive Plan requires the County shall adopt minimum levels of service standards for traffic circulation. Objective 4 requires the County to identify and fund services and capital improvements required by the Comprehensive Plan. The developer involved with this project is required to pay to the County $250,000 for design, $250,000 for right of way acquisition, $1,150,000 for construction and an interest free loan of $2,350,000 per conditions E-3a,b,c & d of R-96-649. Additional funding requirements, as allocated in the Five Year Road Program, will be met first with available road impact fee revenue and then with gas tax revenue. The current and future funding for this project, as shown on page one, is included in and corresponds with the current Five Year Road Program approved June 25, 1998.

IS ADDITIONAL DOCUMENTATION ATTACHED? NO

PALM BEACH COUNTY
CAPITAL PROJECT PROPOSAL - FY 1998/99

PROJECT TITLE: Lantana Road-Jog Road to Military Trail

DESCRIPTION: 2 miles/6 lanes

PROPOSED SOURCES OF FUNDING: Road Impact Fees, Gas Tax Revenue

INCLUDED IN COMP PLAN? Yes or No Yes

PRIORITY RANKING:

Matrix	4
Department	N/A
Comp Plan Funding Category	4

COST ESTIMATE:

	Prior Funding FY	Prior Funding Amount	FY 1998/99 Request	Future Funding FY	Future Funding Amount
Design & engineering	97/98	$300,000			
Site/Right of Way acquisition					
Construction				01/02	$2,380,000
Equipment					
Other project costs					
Total Estimated Cost		$300,000	$0		$2,380,000

PROPOSED COMPLETION DATE: **09/2002**

OPERATING COSTS:

	First Year	Annualized
Number of personnel	0	0
Personal services	$0	$0
O & M costs	$0	$0
Total Operating Costs	$0	$0

(ROAD24)

PALM BEACH COUNTY
CAPITAL PROJECT PROPOSAL - FY 1998/99

PROJECT TITLE: Lantana Road-Jog Road to Military Trail

HOW IS THIS PROJECT CONSISTENT WITH THE COMPREHENSIVE PLAN?

The Traffic Circulation Element of the Comprehensive Plan includes level of service standards (LOS) developed to provide an acceptable transportation system. Objective 4 of the Traffic Circulation element states that by 2010, the Countywide roadway network shall operate at the adopted LOS standard. The generally adopted LOS Standard is D or a Volume to Capacity Ratio (V/C) no greater than 1.0. These road improvements are necessary to maintain the adopted LOS for this road as new growth occurs.

IS THE PROJECT IN A HIGH HAZARD AREA? N/A

IF YES, WHAT CATEGORY OF HIGH HAZARD FUNDING APPLIES?

JUSTIFICATION/SUPPORT FOR PRIORITY RANKINGS ASSIGNED

A road project is generally considered a necessary basic service on the priority matrix (4). Since the necessity and scope of road improvements are determined by technical criteria, a departmental ranking is not applicable (N/A). This project was rated a 4 in the Comprehensive Plan Category since it will enable the adopted level of service to be maintained as new growth occurs.

JUSTIFICATION/SUPPORT FOR PROPOSED SOURCES OF FUNDING

Objective 1 of the Capital Improvement Element of the Comprehensive Plan requires the County shall adopt minimum levels of service standards for traffic circulation. Objective 4 requires the County to identify and fund services and capital improvements required by the Comprehensive Plan. Funding requirements, as allocated in the Five Year Road Program, will be met first with available road impact fee revenue and then with gas tax revenue. The current and future funding for this project as shown on page one, is included in and corresponds with the current Five Year Program approved June 25, 1998.

IS ADDITIONAL DOCUMENTATION ATTACHED? **NO**

PALM BEACH COUNTY
CAPITAL PROJECT PROPOSAL - FY 1998/99

PROJECT TITLE: Lawrence Road-Boynton Beach Boulevard to Gateway Boulevard

DESCRIPTION: 1.5 miles/5 lanes/1 bridge

PROPOSED SOURCES OF FUNDING: Road Impact Fees, Gas Tax Revenue

INCLUDED IN COMP PLAN? Yes or No Yes

PRIORITY RANKING:

Matrix	4
Department	N/A
Comp Plan Funding Category	4

COST ESTIMATE:	**Prior Funding** FY	Amount	**FY 1998/99 Request**	**Future Funding** FY	Amount
Design & engineering	97/98	$438,142			
Site/Right of Way acquisition			$260,000		
Construction				00/01	$2,400,000
Equipment					
Other project costs					
Total Estimated Cost		$438,142	$260,000		$2,400,000

PROPOSED COMPLETION DATE: **09/2001**

OPERATING COSTS:	**First Year**	**Annualized**
Number of personnel	0	0
Personal services	$0	$0
O & M costs	$0	$0
Total Operating Costs	$0	$0

(ROAD25)

PALM BEACH COUNTY
CAPITAL PROJECT PROPOSAL - FY 1998/99

PROJECT TITLE: Lawrence Road-Boynton Beach Boulevard to Gateway Boulevard

HOW IS THIS PROJECT CONSISTENT WITH THE COMPREHENSIVE PLAN?

The Traffic Circulation Element of the Comprehensive Plan includes level of service standards (LOS) developed to provide an acceptable transportation system. Objective 4 of the Traffic Circulation element states that by 2010, the Countywide roadway network shall operate at the adopted LOS standard. The generally adopted LOS Standard is D or a Volume to Capacity Ratio (V/C) no greater than 1.0. These road improvements are necessary to maintain the adopted LOS for this road as new growth occurs since the V/C ratio is projected to be 1.1 at the time of construction.

IS THE PROJECT IN A HIGH HAZARD AREA? N/A

IF YES, WHAT CATEGORY OF HIGH HAZARD FUNDING APPLIES?

JUSTIFICATION/SUPPORT FOR PRIORITY RANKINGS ASSIGNED

A road project is generally considered a necessary basic service on the priority matrix (4). Since the necessity and scope of road improvements are determined by technical criteria, a departmental ranking is not applicable (N/A). This project was rated a 4 in the Comprehensive Plan Category since it will enable the adopted level of service to be maintained as new growth occurs.

JUSTIFICATION/SUPPORT FOR PROPOSED SOURCES OF FUNDING

Objective 1 of the Capital Improvement Element of the Comprehensive Plan requires the County shall adopt minimum levels of service standards for traffic circulation. Objective 4 requires the County to identify and fund services and capital improvements required by the Comprehensive Plan. Funding requirements, as allocated in the Five Year Road Program, will be met first with available road impact fee revenue and then with gas tax revenue. The current and future funding for this project as shown on page one, is included in and corresponds with the current Five Year Program approved June 25, 1998.

IS ADDITIONAL DOCUMENTATION ATTACHED? NO

PALM BEACH COUNTY
CAPITAL PROJECT PROPOSAL - FY 1998/99

PROJECT TITLE: Lawrence Road - Gateway Blvd to Hypoluxo Road

DESCRIPTION: 2.0 miles, 5 lanes

PROPOSED SOURCES OF FUNDING: Road Impact Fees, Gas Tax Revenue

INCLUDED IN COMP PLAN? Yes or No Yes

PRIORITY RANKING:

Matrix	4
Department	N/A
Comp Plan Funding Category	4

COST ESTIMATE:	**Prior Funding** FY	Amount	**FY 1998/99 Request**	**Future Funding** FY	Amount
Design & engineering	95/96	$376,880			
Site/Right of Way acquisition	97/98	$1,040,000			
Construction - Partial Funding			$3,320,000		
Equipment					
Other project costs - Payment					
Total Estimated Cost		$1,416,880	$3,320,000		$0

PROPOSED COMPLETION DATE: **09/1999**

OPERATING COSTS:	**First Year**	**Annualized**
Number of personnel	0	0
Personal services	$0	$0
O & M costs	$0	$0
Total Operating Costs	$0	$0

(ROAD58)

PALM BEACH COUNTY
CAPITAL PROJECT PROPOSAL - FY 1998/99

PROJECT TITLE: Lawrence Road - Gateway Blvd to Hypoluxo Road

HOW IS THIS PROJECT CONSISTENT WITH THE COMPREHENSIVE PLAN?

The Traffic Circulation Element of the Comprehensive Plan includes level of service standards (LOS) developed to provide an acceptable transportation system. Objective 4 of the Traffic Circulation element states that by 2010, the Countywide roadway network shall operate at the adopted LOS standard. The generally adopted LOS Standard is D or a Volume to Capacity Ratio (V/C) no greater than 1.0. These road improvements are necessary to maintain the adopted LOS for this road as new growth occurs.

IS THE PROJECT IN A HIGH HAZARD AREA? N/A

IF YES, WHAT CATEGORY OF HIGH HAZARD FUNDING APPLIES?

JUSTIFICATION/SUPPORT FOR PRIORITY RANKINGS ASSIGNED

A road project is generally considered a necessary basic service on the priority matrix (4). Since the necessity and scope of road improvements are determined by technical criteria, a departmental ranking is not applicable (N/A). This project was rated a 4 in the Comprehensive Plan Category since it will enable the adopted level of service to be maintained as new growth occurs.

JUSTIFICATION/SUPPORT FOR PROPOSED SOURCES OF FUNDING

Objective 1 of the Capital Improvement Element of the Comprehensive Plan requires the County shall adopt minimum levels of service standards for traffic circulation. Objective 4 requires the County to identify and fund services and capital improvements required by the Comprehensive Plan. Funding requirements, as allocated in the Five Year Road Program, will be met first with available available road impact fee revenue and then with gas tax revenue. The current and future funding for this project, as shown on page one, is included in and corresponds with the current Five Year Road Program approved June 25, 1998.

IS ADDITIONAL DOCUMENTATION ATTACHED? NO

PALM BEACH COUNTY
CAPITAL PROJECT PROPOSAL - FY 1998/99

PROJECT TITLE: Linton Blvd-Military Trail to Congress Avenue

DESCRIPTION: 2 miles/6 lanes

PROPOSED SOURCES OF FUNDING: Road Impact Fees, Gas Tax Revenue

INCLUDED IN COMP PLAN? Yes or No Yes

PRIORITY RANKING:

Matrix	4
Department	N/A
Comp Plan Funding Category	4

COST ESTIMATE:	**Prior Funding** FY	Amount	**FY 1998/99 Request**	**Future Funding** FY	Amount
Design & engineering	96/97	$407,793			$0
Site/Right of Way acquisition			$87,500		
Construction				00/01	$3,800,000
Equipment					
Other project costs					
Total Estimated Cost		$407,793	$87,500		$3,800,000

PROPOSED COMPLETION DATE: **09/2001**

OPERATING COSTS:	**First Year**	**Annualized**
Number of personnel	0	0
Personal services	$0	$0
O & M costs	$0	$0
Total Operating Costs	$0	$0

(ROAD27)

PALM BEACH COUNTY
CAPITAL PROJECT PROPOSAL - FY 1998/99

PROJECT TITLE: Linton Blvd-Military Trail to Congress Avenue

HOW IS THIS PROJECT CONSISTENT WITH THE COMPREHENSIVE PLAN?

The Traffic Circulation Element of the Comprehensive Plan includes level of service standards (LOS) developed to provide an acceptable transportation system. Objective 4 of the Traffic Circulation element states that by 2010, the Countywide roadway network shall operate at the adopted LOS standard. The generally adopted LOS Standard is D or a Volume to Capacity Ratio (V/C) no greater than 1.0. These road improvements are necessary to maintain the adopted LOS for this road as new growth occurs since the V/C ratio is expected to be 1.09 at the time of construction.

IS THE PROJECT IN A HIGH HAZARD AREA? N/A

IF YES, WHAT CATEGORY OF HIGH HAZARD FUNDING APPLIES?

JUSTIFICATION/SUPPORT FOR PRIORITY RANKINGS ASSIGNED

A road project is generally considered a necessary basic service on the priority matrix (4). Since the necessity and scope of road improvements are determined by technical criteria, a departmental ranking is not applicable (N/A). This project was rated a 4 in the Comprehensive Plan Category since it will enable the adopted level of service to be maintained as new growth occurs.

JUSTIFICATION/SUPPORT FOR PROPOSED SOURCES OF FUNDING

Objective 1 of the Capital Improvement Element of the Comprehensive Plan requires the County shall adopt minimum levels of service standards for traffic circulation. Objective 4 requires the County to identify and fund services and capital improvements required by the Comprehensive Plan.
Funding requirements, as allocated in the Five Year Road Program, will be met first with available road impact fee revenue and then with gas tax revenue. The current and future funding for this project as shown on page one, is included in and corresponds with the current Five Year Program approved June 25, 1998.

IS ADDITIONAL DOCUMENTATION ATTACHED? NO

PALM BEACH COUNTY
CAPITAL PROJECT PROPOSAL - FY 1998/99

PROJECT TITLE: Lyons Road-Glades Road to Yamato Road

DESCRIPTION: 1.8 miles/6 lane construction.

PROPOSED SOURCES OF FUNDING: Road Impact Fees, Gas Tax Revenue

INCLUDED IN COMP PLAN? Yes or No Yes

PRIORITY RANKING:

Matrix	4
Department	N/A
Comp Plan Funding Category	4

COST ESTIMATE:	**Prior Funding**		**FY 1998/99**	**Future Funding**	
	FY	Amount	**Request**	FY	Amount
Design & engineering			$590,000		
Site/Right of Way acquisition				01/02	$720,000
Construction				02/03	$4,640,000
Equipment					
Other project costs					
Total Estimated Cost		$0	$590,000		$5,360,000

PROPOSED COMPLETION DATE:

OPERATING COSTS:	**First Year**	**Annualized**
Number of personnel	0	0
Personal services	$0	$0
O & M costs	$0	$0
Total Operating Costs	$0	$0

(ROAD28)

PALM BEACH COUNTY
CAPITAL PROJECT PROPOSAL - FY 1998/99

PROJECT TITLE: Lyons Road-Glades Road to Yamato Road

HOW IS THIS PROJECT CONSISTENT WITH THE COMPREHENSIVE PLAN?

The Traffic Circulation Element of the Comprehensive Plan includes level of service standards (LOS) developed to provide an acceptable transportation system. Objective 4 of the Traffic Circulation element states that by 2010, the Countywide roadway network shall operate at the adopted LOS standard. The generally adopted LOS Standard is D or a Volume to Capacity Ratio (V/C) no greater than 1.0. These road improvements are necessary to maintain the adopted LOS for this road as new growth occurs.

IS THE PROJECT IN A HIGH HAZARD AREA? N/A

IF YES, WHAT CATEGORY OF HIGH HAZARD FUNDING APPLIES?

JUSTIFICATION/SUPPORT FOR PRIORITY RANKINGS ASSIGNED

A road project is generally considered a necessary basic service on the priority matrix (4). Since the necessity and scope of road improvements are determined by technical criteria, a departmental ranking is not applicable (N/A). This project was rated a 4 in the Comprehensive Plan Category since it will enable the adopted level of service to be maintained as new growth occurs.

JUSTIFICATION/SUPPORT FOR PROPOSED SOURCES OF FUNDING

Objective 1 of the Capital Improvement Element of the Comprehensive Plan requires the County shall adopt minimum levels of service standards for traffic circulation. Objective 4 requires the County to identify and fund services and capital improvements required by the Comprehensive Plan. Funding requirements, as allocated in the Five Year Road Program, will be met first with available road impact fee revenue and then with gas tax revenue. The current and future funding for this project as shown on page one, is included in and corresponds with the current Five Year Program approved June 25, 1998.

IS ADDITIONAL DOCUMENTATION ATTACHED? NO

PALM BEACH COUNTY
CAPITAL PROJECT PROPOSAL - FY 1998/99

PROJECT TITLE: Melaleuca Lane-Jog Road to Haverhill Road

DESCRIPTION: 1.5 miles/5 lanes

PROPOSED SOURCES OF FUNDING: Road Impact Fees, Gas Tax Revenue

INCLUDED IN COMP PLAN? Yes or No Yes

PRIORITY RANKING:

Matrix	4
Department	N/A
Comp Plan Funding Category	4

COST ESTIMATE:	**Prior Funding** FY	Amount	**FY 1998/99 Request**	**Future Funding** FY	Amount
Design & engineering				00/01	$320,000
Site/Right of Way acquisition				02/03	$340,000
Construction					$1,573,000
Equipment					
Other project costs					
Total Estimated Cost		$0	$0		$2,233,000

PROPOSED COMPLETION DATE:

OPERATING COSTS:	**First Year**	**Annualized**
Number of personnel	0	0
Personal services	$0	$0
O & M costs	$0	$0
Total Operating Costs	$0	$0

(ROAD29)

PALM BEACH COUNTY
CAPITAL PROJECT PROPOSAL - FY 1998/99

PROJECT TITLE: Melaleuca Lane-Jog Road to Haverhill Road

HOW IS THIS PROJECT CONSISTENT WITH THE COMPREHENSIVE PLAN?

The Traffic Circulation Element of the Comprehensive Plan includes level of service standards (LOS) developed to provide an acceptable transportation system. Objective 4 of the Traffic Circulation element states that by 2010, the Countywide roadway network shall operate at the adopted LOS standard. The generally adopted LOS Standard is D or a Volume to Capacity Ratio (V/C) no greater than 1.0. These road improvements are necessary to maintain the adopted LOS for this road as new growth occurs.

IS THE PROJECT IN A HIGH HAZARD AREA? N/A

IF YES, WHAT CATEGORY OF HIGH HAZARD FUNDING APPLIES?

JUSTIFICATION/SUPPORT FOR PRIORITY RANKINGS ASSIGNED

A road project is generally considered a necessary basic service on the priority matrix (4). Since the necessity and scope of road improvements are determined by technical criteria, a departmental ranking is not applicable (N/A). This project was rated a 4 in the Comprehensive Plan Category since it will enable the adopted level of service to be maintained as new growth occurs.

JUSTIFICATION/SUPPORT FOR PROPOSED SOURCES OF FUNDING

Objective 1 of the Capital Improvement Element of the Comprehensive Plan requires the County shall adopt minimum levels of service standards for traffic circulation. Objective 4 requires the County to identify and fund services and capital improvements required by the Comprehensive Plan. Funding requirements, as allocated in the Five Year Road Program, will be met first with available road impact fee revenue and then with gas tax revenue. The current and future design and right of way funding for this project as shown on page one, is included in and corresponds with the current Five Year Program approved June 25, 1998. The construction funding is not included.

IS ADDITIONAL DOCUMENTATION ATTACHED? NO

PALM BEACH COUNTY
CAPITAL PROJECT PROPOSAL - FY 1998/99

PROJECT TITLE: Mercer Avenue/PBIA Entrance to Belvedere Road

DESCRIPTION: 0.4 miles,3/5 lanes

PROPOSED SOURCES OF FUNDING: Road Impact Fees, Gas Tax Revenue
An agreement with the City of West Palm Beach to include construction of a portion of Mercer Avenue anticipated.

INCLUDED IN COMP PLAN? Yes or No Yes

PRIORITY RANKING:

Matrix	4
Department	N/A
Comp Plan Funding Category	4

COST ESTIMATE:	**Prior Funding**		**FY 1998/99**	**Future Funding**	
	FY	Amount	**Request**	FY	Amount
Design & engineering				00/01	$500,000
Site/Right of Way acquisition				00/01	$500,000
Construction					$1,620,000
Equipment					
Other project costs - Payment	98	$310,000			
Total Estimated Cost		$310,000	$0		$2,620,000

PROPOSED COMPLETION DATE:

OPERATING COSTS:	**First Year**	**Annualized**
Number of personnel	0	0
Personal services	$0	$0
O & M costs	$0	$0
Total Operating Costs	$0	$0

(ROAD30)

PALM BEACH COUNTY
CAPITAL PROJECT PROPOSAL - FY 1998/99

PROJECT TITLE: Mercer Avenue/PBIA Entrance to Belvedere Road

HOW IS THIS PROJECT CONSISTENT WITH THE COMPREHENSIVE PLAN?

The Traffic Circulation Element of the Comprehensive Plan includes level of service standards (LOS) developed to provide an acceptable transportation system. Objective 4 of the Traffic Circulation element states that by 2010, the Countywide roadway network shall operate at the adopted LOS standard. The generally adopted LOS Standard is D or a Volume to Capacity Ratio (V/C) no greater than 1.0. These road improvements are necessary to maintain the adopted LOS for this road as new growth occurs.

IS THE PROJECT IN A HIGH HAZARD AREA? N/A

IF YES, WHAT CATEGORY OF HIGH HAZARD FUNDING APPLIES?

JUSTIFICATION/SUPPORT FOR PRIORITY RANKINGS ASSIGNED

A road project is generally considered a necessary basic service on the priority matrix (4). Since the necessity and scope of road improvements are determined by technical criteria, a departmental ranking is not applicable (N/A). This project was rated a 4 in the Comprehensive Plan Category since it will enable the adopted level of service to be maintained as new growth occurs.

JUSTIFICATION/SUPPORT FOR PROPOSED SOURCES OF FUNDING

Objective 1 of the Capital Improvement Element of the Comprehensive Plan requires the County shall adopt minimum levels of service standards for traffic circulation. Objective 4 requires the County to identify and fund services and capital improvements required by the Comprehensive Plan. Funding requirements, as allocated in the Five Year Road Program, will be met first with available road impact fee revenue and then with gas tax revenue. The current and future design and right of way funding for this project as shown on page one, is included in and corresponds with the current Five Year Program June 25, 1998. The construction funding is not included.

IS ADDITIONAL DOCUMENTATION ATTACHED? NO

PALM BEACH COUNTY
CAPITAL PROJECT PROPOSAL - FY 1998/99

PROJECT TITLE: Military Trail/SW 18th Street to Camino Real

DESCRIPTION: 0.8 miles/6 lanes

PROPOSED SOURCES OF FUNDING: Road Impact Fees, Gas Tax Revenue

INCLUDED IN COMP PLAN? Yes or No Yes

PRIORITY RANKING:

Matrix	4
Department	N/A
Comp Plan Funding Category	4

COST ESTIMATE:	**Prior Funding** FY	Amount	**FY 1998/99 Request**	**Future Funding** FY	Amount
Design & engineering				00/01	$240,000
Site/Right of Way acquisition					$133,000
Construction					$800,000
Equipment					
Other project costs					
Total Estimated Cost		$0	$0		$1,173,000

PROPOSED COMPLETION DATE:

OPERATING COSTS:	**First Year**	**Annualized**
Number of personnel	0	0
Personal services	$0	$0
O & M costs	$0	$0
Total Operating Costs	$0	$0

(ROAD31)

PALM BEACH COUNTY
CAPITAL PROJECT PROPOSAL - FY 1998/99

PROJECT TITLE: Military Trail/SW 18th Street to Camino Real

HOW IS THIS PROJECT CONSISTENT WITH THE COMPREHENSIVE PLAN?

The Traffic Circulation Element of the Comprehensive Plan includes level of service standards (LOS) developed to provide an acceptable transportation system. Objective 4 of the Traffic Circulation element states that by 2010, the Countywide roadway network shall operate at the adopted LOS standard. The generally adopted LOS Standard is D or a Volume to Capacity Ratio (V/C) no greater than 1.0. These road improvements are necessary to maintain the adopted LOS for this road as new growth occurs.

IS THE PROJECT IN A HIGH HAZARD AREA? N/A

IF YES, WHAT CATEGORY OF HIGH HAZARD FUNDING APPLIES?

JUSTIFICATION/SUPPORT FOR PRIORITY RANKINGS ASSIGNED

A road project is generally considered a necessary basic service on the priority matrix (4). Since the necessity and scope of road improvements are determined by technical criteria, a departmental ranking is not applicable (N/A). This project was rated a 4 in the Comprehensive Plan Category since it will enable the adopted level of service to be maintained as new growth occurs.

JUSTIFICATION/SUPPORT FOR PROPOSED SOURCES OF FUNDING

Objective 1 of the Capital Improvement Element of the Comprehensive Plan requires the County shall adopt minimum levels of service standards for traffic circulation. Objective 4 requires the County to identify and fund services and capital improvements required by the Comprehensive Plan. Funding requirements, as allocated in the Five Year Road Program, will be met first with available road impact fee revenue and then with gas tax revenue. The current and future design funding for this project as shown on page one, is included in and corresponds with the current Five Year Program approved June 25, 1998. The right of way and construction funding is not included.

IS ADDITIONAL DOCUMENTATION ATTACHED? NO

PALM BEACH COUNTY
CAPITAL PROJECT PROPOSAL - FY 1998/99

PROJECT TITLE: Miner Road-Military Trail to Lawrence Road

DESCRIPTION: 0.6 miles/3 lanes.

PROPOSED SOURCES OF FUNDING: Road Impact Fees, Gas Tax Revenue

INCLUDED IN COMP PLAN? Yes or No Yes

PRIORITY RANKING:

Matrix	4
Department	N/A
Comp Plan Funding Category	4

COST ESTIMATE:

	Prior Funding FY	Prior Funding Amount	FY 1998/99 Request	Future Funding FY	Future Funding Amount
Design & engineering				00/01	$150,000
Site/Right of Way acquisition				02/03	$410,000
Construction					$840,000
Equipment					
Other project costs					
Total Estimated Cost		$0	$0		$1,400,000

PROPOSED COMPLETION DATE:

OPERATING COSTS:

	First Year	Annualized
Number of personnel	0	0
Personal services	$0	$0
O & M costs	$0	$0
Total Operating Costs	$0	$0

(ROAD32)

PALM BEACH COUNTY
CAPITAL PROJECT PROPOSAL - FY 1998/99

PROJECT TITLE: Miner Road-Military Trail to Lawrence Road

HOW IS THIS PROJECT CONSISTENT WITH THE COMPREHENSIVE PLAN?

The Traffic Circulation Element of the Comprehensive Plan includes level of service standards (LOS) developed to provide an acceptable transportation system. Objective 4 of the Traffic Circulation element states that by 2010, the Countywide roadway network shall operate at the adopted LOS standard. The generally adopted LOS Standard is D or a Volume to Capacity Ratio (V/C) no greater than 1.0. These road improvements are necessary to maintain the adopted LOS for this road as new growth occurs.

IS THE PROJECT IN A HIGH HAZARD AREA? N/A

IF YES, WHAT CATEGORY OF HIGH HAZARD FUNDING APPLIES?

JUSTIFICATION/SUPPORT FOR PRIORITY RANKINGS ASSIGNED

A road project is generally considered a necessary basic service on the priority matrix (4). Since the necessity and scope of road improvements are determined by technical criteria, a departmental ranking is not applicable (N/A). This project was rated a 4 in the Comprehensive Plan Category since it will enable the adopted level of service to be maintained as new growth occurs.

JUSTIFICATION/SUPPORT FOR PROPOSED SOURCES OF FUNDING

Objective 1 of the Capital Improvement Element of the Comprehensive Plan requires the County shall adopt minimum levels of service standards for traffic circulation. Objective 4 requires the County to identify and fund services and capital improvements required by the Comprehensive Plan.
Funding requirements, as allocated in the Five Year Road Program, will be met first with available road impact fee revenue and then with gas tax revenue. The current and future design and right of way funding for this project as shown on page one, is included in and corresponds with the current Five Year Program approved June 25, 1998. The construction funding is not included.

IS ADDITIONAL DOCUMENTATION ATTACHED? **NO**

PALM BEACH COUNTY
CAPITAL PROJECT PROPOSAL - FY 1998/99

PROJECT TITLE: Northlake Blvd-Coconut Blvd to Ibis

DESCRIPTION: 2 miles/4 lanes

PROPOSED SOURCES OF FUNDING: Road Impact Fees, Gas Tax Revenue

INCLUDED IN COMP PLAN? Yes or No Yes

PRIORITY RANKING:

Matrix	4
Department	N/A
Comp Plan Funding Category	4

COST ESTIMATE:	**Prior Funding**		**FY 1998/99**	**Future Funding**	
	FY	Amount	**Request**	FY	Amount
Design & engineering	95/96	$377,500			
Site/Right of Way acquisition			$2,330,000		
Construction				99/00	$4,730,000
Equipment					
Other project costs					
Total Estimated Cost		$377,500	$2,330,000		$4,730,000

PROPOSED COMPLETION DATE: **09/2000**

OPERATING COSTS:	**First Year**	**Annualized**
Number of personnel	0	0
Personal services	$0	$0
O & M costs	$0	$0
Total Operating Costs	$0	$0

(ROAD33)

PALM BEACH COUNTY
CAPITAL PROJECT PROPOSAL - FY 1998/99

PROJECT TITLE: Northlake Blvd-Coconut Blvd to Ibis

HOW IS THIS PROJECT CONSISTENT WITH THE COMPREHENSIVE PLAN?

The Traffic Circulation Element of the Comprehensive Plan includes level of service standards (LOS) developed to provide an acceptable transportation system. Objective 4 of the Traffic Circulation element states that by 2010, the Countywide roadway network shall operate at the adopted LOS standard. The generally adopted LOS Standard is D or a Volume to Capacity Ratio (V/C) no greater than 1.0. These road improvements are necessary to maintain the adopted LOS for this road as new growth occurs. The V/C ratio is projected to be 1.46 at the time of construction.

IS THE PROJECT IN A HIGH HAZARD AREA? N/A

IF YES, WHAT CATEGORY OF HIGH HAZARD FUNDING APPLIES?

JUSTIFICATION/SUPPORT FOR PRIORITY RANKINGS ASSIGNED

A road project is generally considered a necessary basic service on the priority matrix (4). Since the necessity and scope of road improvements are determined by technical criteria, a departmental ranking is not applicable (N/A). This project was rated a 4 in the Comprehensive Plan Category since it will enable the adopted level of service to be maintained as new growth occurs.

JUSTIFICATION/SUPPORT FOR PROPOSED SOURCES OF FUNDING

Objective 1 of the Capital Improvement Element of the Comprehensive Plan requires the County shall adopt minimum levels of service standards for traffic circulation. Objective 4 requires the County to identify and fund services and capital improvements required by the Comprehensive Plan. Funding requirements, as allocated in the Five Year Road Program, will be met first with available road impact fee revenue and then with gas tax revenue. The current and future funding for this project as shown on page one, is included in and corresponds with the current Five Year Program approved June 25, 1998.

IS ADDITIONAL DOCUMENTATION ATTACHED? NO

PALM BEACH COUNTY
CAPITAL PROJECT PROPOSAL - FY 1998/99

PROJECT TITLE: Northlake Reliever-Military Trail to Garden Road

DESCRIPTION: 1 mile/2 & 3 lane construction/I-95 crossing

PROPOSED SOURCES OF FUNDING: Road Impact Fees, Gas Tax Revenue

INCLUDED IN COMP PLAN? Yes or No Yes

PRIORITY RANKING:

Matrix	4
Department	N/A
Comp Plan Funding Category	4

COST ESTIMATE:	**Prior Funding**		**FY 1998/99**	**Future Funding**	
	FY	Amount	**Request**	FY	Amount
Design & engineering	91/92	$476,107			
Site/Right of Way acquisition	97/98	$300,000	$3,570,000		
Construction				99/00	$4,840,000
Equipment					
Other project costs					
Total Estimated Cost		$776,107	$3,570,000		$4,840,000

PROPOSED COMPLETION DATE: **06/2001**

OPERATING COSTS:	**First Year**	**Annualized**
Number of personnel	0	0
Personal services	$0	$0
O & M costs	$0	$0
Total Operating Costs	$0	$0

(ROAD34)

PALM BEACH COUNTY
CAPITAL PROJECT PROPOSAL - FY 1998/99

PROJECT TITLE: Northlake Reliever-Military Trail to Garden Road

HOW IS THIS PROJECT CONSISTENT WITH THE COMPREHENSIVE PLAN?

The Traffic Circulation Element of the Comprehensive Plan includes level of service standards (LOS) developed to provide an acceptable transportation system. Objective 4 of the Traffic Circulation element states that by 2010, the Countywide roadway network shall operate at the adopted LOS standard. The generally adopted LOS Standard is D or a Volume to Capacity Ratio (V/C) no greater than 1.0. These road improvements are necessary to maintain the adopted LOS for this road as new growth occurs. This road will serve as a reliever to Northlake Blvd.

IS THE PROJECT IN A HIGH HAZARD AREA? N/A

IF YES, WHAT CATEGORY OF HIGH HAZARD FUNDING APPLIES?

JUSTIFICATION/SUPPORT FOR PRIORITY RANKINGS ASSIGNED

A road project is generally considered a necessary basic service on the priority matrix (4). Since the necessity and scope of road improvements are determined by technical criteria, a departmental ranking is not applicable (N/A). This project was rated a 4 in the Comprehensive Plan Category since it will enable the adopted level of service to be maintained as new growth occurs.

JUSTIFICATION/SUPPORT FOR PROPOSED SOURCES OF FUNDING

Objective 1 of the Capital Improvement Element of the Comprehensive Plan requires the County shall adopt minimum levels of service standards for traffic circulation. Objective 4 requires the County to identify and fund services and capital improvements required by the Comprehensive Plan. Funding requirements, as allocated in the Five Year Road Program, will be met first with available road impact fee revenue and then with gas tax revenue. The current and future funding for this project as shown on page one, is included in and corresponds with the current Five Year Program approved June 25, 1998.

IS ADDITIONAL DOCUMENTATION ATTACHED? NO

PALM BEACH COUNTY
CAPITAL PROJECT PROPOSAL - FY 1998/99

PROJECT TITLE: Pathway Program

DESCRIPTION: The County Pathway Program provides sidewalks and bicycle pathways where necessary and feasible. These pathways are placed to provide safe routes for children traveling between school and homes. Recreational pathways for older citizens are also constructed as a secondary priority.

PROPOSED SOURCES OF FUNDING: Gas Tax Revenue.

INCLUDED IN COMP PLAN? Yes or No Yes

PRIORITY RANKING:

Matrix	4
Department	N/A
Comp Plan Funding Category	2

COST ESTIMATE:	**Prior Funding**		**FY 1998/99**	**Future Funding**	
	FY	Amount	**Request**	FY	Amount
Design & engineering	96/97	$100,000	$100,000	98/99	$100,000
Site/Right of Way acquisition	96/97	$10,000	$10,000	98/99	$10,000
Construction - Partial Funding	96/97	$790,000	$1,030,000	98/99	$790,000
Equipment		N/A	$200,000		
Other project costs - Payment	96/97	$200,000			$200,000
Total Estimated Cost		$1,100,000	$1,340,000		$1,100,000

PROPOSED COMPLETION DATE: **Continuous projects through the year**

OPERATING COSTS:	**First Year**	**Annualized**
Number of personnel	10	10
Personal services		
O & M costs	$200,000	$200,000
Total Operating Costs	$200,000	$200,000

(ROAD59)

PALM BEACH COUNTY
CAPITAL PROJECT PROPOSAL - FY 1998/99

PROJECT TITLE: Pathway Program

HOW IS THIS PROJECT CONSISTENT WITH THE COMPREHENSIVE PLAN?

The Pathway Program falls under the Traffic Circulation Element of the Comprehensive Plan (Objective 5-Integration of all modes of transportation, Policies 5-a and 5-b, page 15-TC and Objective 11-Bicycle transportation, Policies 11-a and 11-c page 19-TC).

IS THE PROJECT IN A HIGH HAZARD AREA? NO

IF YES, WHAT CATEGORY OF HIGH HAZARD FUNDING APPLIES?

JUSTIFICATION/SUPPORT FOR PRIORITY RANKINGS ASSIGNED

Pathway projects are considered a necessary basic service on the priority matrix (4). These projects are rated 2 in the Comprehensive Plan Category since they are eliminating existing deficiencies in the integration of all modes of transportation.

JUSTIFICATION/SUPPORT FOR PROPOSED SOURCES OF FUNDING

Objective 1 of the Capital Improvement Element of the Comprehensive Plan requires the County shall adopt minimum levels of service standards for traffic circulation. Objective 4 requires the County to identify and fund services and capital improvements required by the Comprehensive Plan. Funding requirements, as allocated in the Five Year Road Program, will be met first with available available road impact fee revenue and then with gas tax revenue. The current and future funding for this project, as shown on page one, is included in and corresponds with the current Five Year Road Program approved June 25, 1998.

IS ADDITIONAL DOCUMENTATION ATTACHED? NO

PALM BEACH COUNTY
CAPITAL PROJECT PROPOSAL - FY 1998/99

PROJECT TITLE: Prosperity Farms Road-Regional Center Entrance to Lone Pine Road

DESCRIPTION: 0.3 miles/4 to 5 lanes.

PROPOSED SOURCES OF FUNDING: Road Impact Fees, Gas Tax Revenue

INCLUDED IN COMP PLAN? Yes or No Yes

PRIORITY RANKING:

Matrix	4
Department	N/A
Comp Plan Funding Category	4

COST ESTIMATE:	**Prior Funding** FY	Amount	**FY 1998/99 Request**	**Future Funding** FY	Amount
Design & engineering					$53,000
Site/Right of Way acquisition				02/03	$120,000
Construction					$460,000
Equipment					
Other project costs					
Total Estimated Cost		$0	$0		$633,000

PROPOSED COMPLETION DATE:

OPERATING COSTS:	**First Year**	**Annualized**
Number of personnel	0	0
Personal services	$0	$0
O & M costs	$0	$0
Total Operating Costs	$0	$0

(ROAD36)

PALM BEACH COUNTY
CAPITAL PROJECT PROPOSAL - FY 1998/99

PROJECT TITLE: Prosperity Farms Road-Regional Center Entrance to Lone Pine Road

HOW IS THIS PROJECT CONSISTENT WITH THE COMPREHENSIVE PLAN?

The Traffic Circulation Element of the Comprehensive Plan includes level of service standards (LOS) developed to provide an acceptable transportation system. Objective 4 of the Traffic Circulation element states that by 2010, the Countywide roadway network shall operate at the adopted LOS standard. The generally adopted LOS Standard is D or a Volume to Capacity Ratio (V/C) no greater than 1.0. These road improvements are necessary to maintain the adopted LOS for this road as new growth occurs.

IS THE PROJECT IN A HIGH HAZARD AREA? N/A

IF YES, WHAT CATEGORY OF HIGH HAZARD FUNDING APPLIES?

JUSTIFICATION/SUPPORT FOR PRIORITY RANKINGS ASSIGNED

A road project is generally considered a necessary basic service on the priority matrix (4). Since the necessity and scope of road improvements are determined by technical criteria, a departmental ranking is not applicable (N/A). This project was rated a 4 in the Comprehensive Plan Category since it will enable the adopted level of service to be maintained as new growth occurs.

JUSTIFICATION/SUPPORT FOR PROPOSED SOURCES OF FUNDING

Objective 1 of the Capital Improvement Element of the Comprehensive Plan requires the County shall adopt minimum levels of service standards for traffic circulation. Objective 4 requires the County to identify and fund services and capital improvements required by the Comprehensive Plan. Funding requirements, as allocated in the Five Year Road Program, will be met first with available road impact fee revenue and then with gas tax revenue. The current and future funding for this project as shown on page one, is included in and corresponds with the current Five Year Program approved June 25, 1998.

IS ADDITIONAL DOCUMENTATION ATTACHED? NO

PALM BEACH COUNTY
CAPITAL PROJECT PROPOSAL - FY 1998/99

PROJECT TITLE: Reserve for Street Lighting Program

DESCRIPTION: The purpose of this program is to provide installation and maintenance of street lighting along Palm Beach County roadways and at intersections. The funding for the installation and maintenance of street lighting is derived from utility franchise fee revenue collected by Palm Beach County. In addition, gas tax provides a source of revenue and is budgeted in the Five Year Road Program.

PROPOSED SOURCES OF FUNDING: Franchise Fees and Gas Tax Revenue

INCLUDED IN COMP PLAN? Yes or No Yes

PRIORITY RANKING:

Matrix	4
Department	N/A
Comp Plan Funding Category	4

COST ESTIMATE:	**Prior Funding** FY	Amount	**FY 1998/99 Request**	**Future Funding** FY	Amount
Design & engineering					
Site/Right of Way acquisition					
Construction					
Equipment	97/98	$600,000	$700,000	99/00	$800,000
Other project costs					
Total Estimated Cost		$600,000	$700,000		$800,000

PROPOSED COMPLETION DATE: **Continuous projects throughout the year**

OPERATING COSTS:	**First Year**	**Annualized**
Number of personnel	0	0
Personal services	$0	$0
O & M costs	$0	$0
Total Operating Costs	$0	$0

(ROAD42)

PALM BEACH COUNTY
CAPITAL PROJECT PROPOSAL - FY 1998/99

PROJECT TITLE: Reserve for Street Lighting Program

HOW IS THIS PROJECT CONSISTENT WITH THE COMPREHENSIVE PLAN?

Street lighting falls under the goals, objectives and policies section of the Traffic Circulation Element of the Comprehensive Plan Section II(a), Page 2-TC. "It is the Goal of Palm Beach County to provide a safe, efficient, convenient and economical traffic circulation network which has sufficient capacity to efficiently, conveniently and safely move people, goods and services throughout the County with minimal adverse impact to the natural environment."

IS THE PROJECT IN A HIGH HAZARD AREA? No

IF YES, WHAT CATEGORY OF HIGH HAZARD FUNDING APPLIES?

JUSTIFICATION/SUPPORT FOR PRIORITY RANKINGS ASSIGNED

Street lighting is considered a necessary basic service on the priority matrix (4). This project was rated a 4 in the Comprehensive Plan Category since it expands the street lighting systems as the areas grow.

JUSTIFICATION/SUPPORT FOR PROPOSED SOURCES OF FUNDING

Franchise fees are collected from utilities in the unincorporated areas. These are the same locations where street lights are installed under this program. The current and future funding for street lighting as shown on page one is included in and corresponds with the current Five Year Road Program approved June 25, 1998.

IS ADDITIONAL DOCUMENTATION ATTACHED? NO

PALM BEACH COUNTY
CAPITAL PROJECT PROPOSAL - FY 1998/99

PROJECT TITLE: Reserve for Traffic Calming

DESCRIPTION: The program provides for the installation of traffic calming devices on neighborhood streets. The devices include speed humps and traffic dots.

PROPOSED SOURCES OF FUNDING: Gas Tax Revenue

INCLUDED IN COMP PLAN? Yes or No Yes

PRIORITY RANKING:

Matrix	9
Department	N/A
Comp Plan Funding Category	1

COST ESTIMATE:

	Prior Funding FY	Prior Funding Amount	FY 1998/99 Request	Future Funding FY	Future Funding Amount
Design & engineering					
Site/Right of Way acquisition					
Construction	97/98	$30,000	$30,000	99/00	$30,000
Equipment					
Other project costs					
Total Estimated Cost		$30,000	$30,000		$30,000

PROPOSED COMPLETION DATE: **Ongoing**

OPERATING COSTS:

	First Year	Annualized
Number of personnel	0	0
Personal services	$0	$0
O & M costs	$0	$0
Total Operating Costs	$0	$0

(ROAD43)

PALM BEACH COUNTY
CAPITAL PROJECT PROPOSAL - FY 1998/99

PROJECT TITLE: Reserve for Traffic Calming

HOW IS THIS PROJECT CONSISTENT WITH THE COMPREHENSIVE PLAN?

Traffic Calming falls under the goals, objectives and policies section of the Traffic Circulation Element of the Comprehensive Plan Section II(a), Page 2-TC. "It is the Goal of Palm Beach County to provide a safe efficient, convenient and economical traffic circulation network which has sufficient capacity to efficiently, conveniently and safely move people, goods and services throughout the County with minimal adverse impact to the natural environment."

IS THE PROJECT IN A HIGH HAZARD AREA? No

IF YES, WHAT CATEGORY OF HIGH HAZARD FUNDING APPLIES?

JUSTIFICATION/SUPPORT FOR PRIORITY RANKINGS ASSIGNED

Traffic Calming is considered a desirable quality of life service on the priority matrix of (9). This project was rated a 1 in the Comprehensive Plan Category since it is intended to reduce the dangers of speeding vehicles in residential areas.

JUSTIFICATION/SUPPORT FOR PROPOSED SOURCES OF FUNDING

Objective 1 of the Capital Improvement Element requires the County to adopt minimum levels of service for traffic circulation. Traffic calming devices are considered to be part of the transportation system. Objective 4 requires the County to fund services and Capital Improvements in the Comprehensive Plan. The current and future funding for Traffic Calming as shown on page 1 is included in and correspond with the current Five Year Road Program approved June 25, 1998.

IS ADDITIONAL DOCUMENTATION ATTACHED? NO

PALM BEACH COUNTY
CAPITAL PROJECT PROPOSAL - FY 1998/99

PROJECT TITLE: Reserve for Traffic Signals - LED(Light Emitting Diode)

DESCRIPTION: This is the fourth year of a proposed 5 year program to replace the red incandescent traffic signal bulbs with LED devises. The intent of the program is to reduce long term operating costs through (1) reduced energy consumption and (2) reduced service calls.

PROPOSED SOURCES OF FUNDING: Gas Tax Revenue

INCLUDED IN COMP PLAN? Yes or No Yes

PRIORITY RANKING:

Matrix	8
Department	N/A
Comp Plan Funding Category	3

COST ESTIMATE:	**Prior Funding**		**FY 1998/99**	**Future Funding**	
	FY	Amount	**Request**	FY	Amount
Design & engineering					
Site/Right of Way acquisition					
Construction	97/98	$270,000	$300,000	99/00	$300,000
Equipment					
Other project costs					
Total Estimated Cost		$270,000	$300,000		$300,000

PROPOSED COMPLETION DATE: **2000**

OPERATING COSTS:	**First Year**	**Annualized**
Number of personnel	0	0
Personal services	$0	$0
O & M costs	$0	$0
Total Operating Costs	$0	$0

(ROAD26)

PALM BEACH COUNTY
CAPITAL PROJECT PROPOSAL - FY 1998/99

PROJECT TITLE: Reserve for Traffic Signals - LED(Light Emitting Diode)

HOW IS THIS PROJECT CONSISTENT WITH THE COMPREHENSIVE PLAN?

This project will reduce energy consumption. Policy 5 of the Capital Improvement Element speaks to efficient energy management.

IS THE PROJECT IN A HIGH HAZARD AREA? No

IF YES, WHAT CATEGORY OF HIGH HAZARD FUNDING APPLIES?

JUSTIFICATION/SUPPORT FOR PRIORITY RANKINGS ASSIGNED

Replacement of incandescent bulbs with LEDs is considered a desirable maintenance of effort on the priority matrix (8). There will be fewer red light out and reduced energy costs. This project was rated an 3 in the Comprehensive Plan Category since it will allow for fewer service calls as the number of signalized intersections increases.

JUSTIFICATION/SUPPORT FOR PROPOSED SOURCES OF FUNDING

Objective 1 of the Capital Improvement Element of the Comprehensive Plan requires the County shall adopt minimum levels of service standards for traffic circulation. Signals are considered to be part of the transportation system. Objective 4 requires the County to fund services and capital improvements in the Comprehensive Plan. Because signals are part of the transportation system, and the expected life of LEDs is 10 years, they are considered a capital improvement, and the Five Year Road Program is an appropriate funding source. The current and future funding for this program as shown on page one, is included in and corresponds with the current Five Year Road Program approved June 25, 1998.

IS ADDITIONAL DOCUMENTATION ATTACHED?

PALM BEACH COUNTY
CAPITAL PROJECT PROPOSAL - FY 1998/99

PROJECT TITLE: Roebuck Road-Haverhill Road to Military Trail

DESCRIPTION: 0.5 miles/5 lanes

PROPOSED SOURCES OF FUNDING: Road Impact Fees, Gas Tax Revenue

INCLUDED IN COMP PLAN? Yes or No: Yes

PRIORITY RANKING:

Matrix	4
Department	N/A
Comp Plan Funding Category	4

COST ESTIMATE:	**Prior Funding** FY	Amount	**FY 1998/99 Request**	**Future Funding** FY	Amount
Design & engineering			$100,000		
Site/Right of Way acquisition			$230,000		
Construction					$800,000
Equipment					
Other project costs					
Total Estimated Cost		$0	$330,000		$800,000

PROPOSED COMPLETION DATE:

OPERATING COSTS:	**First Year**	**Annualized**
Number of personnel	0	0
Personal services	$0	$0
O & M costs	$0	$0
Total Operating Costs	$0	$0

(ROAD37)

PALM BEACH COUNTY
CAPITAL PROJECT PROPOSAL - FY 1998/99

PROJECT TITLE: Roebuck Road-Haverhill Road to Military Trail

HOW IS THIS PROJECT CONSISTENT WITH THE COMPREHENSIVE PLAN?

The Traffic Circulation Element of the Comprehensive Plan includes level of service standards (LOS) developed to provide an acceptable transportation system. Objective 4 of the Traffic Circulation element states that by 2010, the Countywide roadway network shall operate at the adopted LOS standard. The generally adopted LOS Standard is D or a Volume to Capacity Ratio (V/C) no greater than 1.0. These road improvements are necessary to maintain the adopted LOS for this road as new growth occurs.

IS THE PROJECT IN A HIGH HAZARD AREA? N/A

IF YES, WHAT CATEGORY OF HIGH HAZARD FUNDING APPLIES?

JUSTIFICATION/SUPPORT FOR PRIORITY RANKINGS ASSIGNED

A road project is generally considered a necessary basic service on the priority matrix (4). Since the necessity and scope of road improvements are determined by technical criteria, a departmental ranking is not applicable (N/A). This project was rated a 4 in the Comprehensive Plan Category since it will enable the adopted level of service to be maintained as new growth occurs.

JUSTIFICATION/SUPPORT FOR PROPOSED SOURCES OF FUNDING

Objective 1 of the Capital Improvement Element of the Comprehensive Plan requires the County shall adopt minimum levels of service standards for traffic circulation. Objective 4 requires the County to identify and fund services and capital improvements required by the Comprehensive Plan. Funding requirements, as allocated in the Five Year Road Program, will be met first with available road impact fee revenue and then with gas tax revenue. The current and future funding for this project as shown on page one, is included in and corresponds with the current Five Year Program approved June 25, 1998.

IS ADDITIONAL DOCUMENTATION ATTACHED? **NO**

PALM BEACH COUNTY
CAPITAL PROJECT PROPOSAL - FY 1998/99

PROJECT TITLE: Seminole Pratt Whitney Road-SR 80 to Northlake Blvd

DESCRIPTION: 9.3 miles/4 lane construction/Bridge over "M" canal.

PROPOSED SOURCES OF FUNDING: Road Impact Fees, Gas Tax Revenue

INCLUDED IN COMP PLAN? Yes or No Yes

PRIORITY RANKING:

Matrix	4
Department	N/A
Comp Plan Funding Category	4

COST ESTIMATE:	**Prior Funding**		**FY 1998/99**	**Future Funding**	
	FY	Amount	**Request**	FY	Amount
Design & engineering				99/00	$2,000,000
Site/Right of Way acquisition					$3,055,000
Construction					$20,400,000
Equipment					
Other project costs - Study	98	$300,000			
Total Estimated Cost		$300,000	$0		$25,455,000

PROPOSED COMPLETION DATE:

OPERATING COSTS:	**First Year**	**Annualized**
Number of personnel	0	0
Personal services	$0	$0
O & M costs	$0	$0
Total Operating Costs	$0	$0

(ROAD40)

PALM BEACH COUNTY
CAPITAL PROJECT PROPOSAL - FY 1998/99

PROJECT TITLE: Seminole Pratt Whitney Road-SR 80 to Northlake Blvd

HOW IS THIS PROJECT CONSISTENT WITH THE COMPREHENSIVE PLAN?

The Traffic Circulation Element of the Comprehensive Plan includes level of service standards (LOS) developed to provide an acceptable transportation system. Objective 4 of the Traffic Circulation element states that by 2010, the Countywide roadway network shall operate at the adopted LOS standard. The generally adopted LOS Standard is D or a Volume to Capacity Ratio (V/C) no greater than 1.0. These road improvements are necessary to maintain the adopted LOS for this road as new growth occurs.

IS THE PROJECT IN A HIGH HAZARD AREA? N/A

IF YES, WHAT CATEGORY OF HIGH HAZARD FUNDING APPLIES?

JUSTIFICATION/SUPPORT FOR PRIORITY RANKINGS ASSIGNED

A road project is generally considered a necessary basic service on the priority matrix (4). Since the necessity and scope of road improvements are determined by technical criteria, a departmental ranking is not applicable (N/A). This project was rated a 4 in the Comprehensive Plan Category since it will enable the adopted level of service to be maintained as new growth occurs.

JUSTIFICATION/SUPPORT FOR PROPOSED SOURCES OF FUNDING

Objective 1 of the Capital Improvement Element of the Comprehensive Plan requires the County shall adopt minimum levels of service standards for traffic circulation. Objective 4 requires the County to identify and fund services and capital improvements required by the Comprehensive Plan. Funding requirements, as allocated in the Five Year Road Program, will be met first with available road impact fee revenue and then with gas tax revenue. The current and future funding for this project as shown on page one, is included in and corresponds with the current Five Year Program approved June 25, 1998.

IS ADDITIONAL DOCUMENTATION ATTACHED? **NO**

PALM BEACH COUNTY
CAPITAL PROJECT PROPOSAL - FY 1998/99

PROJECT TITLE: Seminole Pratt Whitney Road-Northlake Blvd to Beeline Highway

DESCRIPTION: 6.2 miles/2 lane construction

PROPOSED SOURCES OF FUNDING: Road Impact Fees, Gas Tax Revenue

INCLUDED IN COMP PLAN? Yes or No Yes

PRIORITY RANKING:

Matrix	4
Department	N/A
Comp Plan Funding Category	4

COST ESTIMATE:

	Prior Funding FY	Prior Funding Amount	FY 1998/99 Request	Future Funding FY	Future Funding Amount
Design & engineering				00/01	$1,500,000
Site/Right of Way acquisition			$500,000	02/03	$1,800,000
Construction					$7,700,000
Equipment					
Other project costs - S/R/M	97/98	$1,840,000			
Total Estimated Cost		$1,840,000	$500,000		$11,000,000

PROPOSED COMPLETION DATE:

OPERATING COSTS:

	First Year	Annualized
Number of personnel	0	0
Personal services	$0	$0
O & M costs	$0	$0
Total Operating Costs	$0	$0

(ROAD41)

PALM BEACH COUNTY
CAPITAL PROJECT PROPOSAL - FY 1998/99

PROJECT TITLE: Seminole Pratt Whitney Road-Northlake Blvd to Beeline Highway

HOW IS THIS PROJECT CONSISTENT WITH THE COMPREHENSIVE PLAN?

The Traffic Circulation Element of the Comprehensive Plan includes level of service standards (LOS) developed to provide an acceptable transportation system. Objective 4 of the Traffic Circulation element states that by 2010, the Countywide roadway network shall operate at the adopted LOS standard. The generally adopted LOS Standard is D or a Volume to Capacity Ratio (V/C) no greater than 1.0. These road improvements are necessary to maintain the adopted LOS for this road as new growth occurs.

IS THE PROJECT IN A HIGH HAZARD AREA? N/A

IF YES, WHAT CATEGORY OF HIGH HAZARD FUNDING APPLIES?

JUSTIFICATION/SUPPORT FOR PRIORITY RANKINGS ASSIGNED

A road project is generally considered a necessary basic service on the priority matrix (4). Since the necessity and scope of road improvements are determined by technical criteria, a departmental ranking is not applicable (N/A). This project was rated a 4 in the Comprehensive Plan Category since it will enable the adopted level of service to be maintained as new growth occurs.

JUSTIFICATION/SUPPORT FOR PROPOSED SOURCES OF FUNDING

Objective 1 of the Capital Improvement Element of the Comprehensive Plan requires the County shall adopt minimum levels of service standards for traffic circulation. Objective 4 requires the County to identify and fund services and capital improvements required by the Comprehensive Plan. Funding requirements, as allocated in the Five Year Road Program, will be met first with available road impact fee revenue and then with gas tax revenue. The current and future funding for this project as shown on page one, is included in and corresponds with the current Five Year Program approved June 25, 1998.

IS ADDITIONAL DOCUMENTATION ATTACHED? NO

PALM BEACH COUNTY
CAPITAL PROJECT PROPOSAL - FY 1998/99

PROJECT TITLE: Water Tower Road-Congress Avenue to Old Dixie Highway

DESCRIPTION: 0.5 miles 2 & 3 lane construction

PROPOSED SOURCES OF FUNDING: Road Impact Fees, Gas Tax Revenue

INCLUDED IN COMP PLAN? Yes or No — Yes

PRIORITY RANKING:

Matrix	4
Department	N/A
Comp Plan Funding Category	4

COST ESTIMATE:

	Prior Funding FY	Prior Funding Amount	FY 1998/99 Request	Future Funding FY	Future Funding Amount
Design & engineering	96/97	$110,000			
Site/Right of Way acquisition	97/98	$140,000	$150,000		
Construction				99/00	$830,000
Equipment					
Other project costs					
Total Estimated Cost		$250,000	$150,000		$830,000

PROPOSED COMPLETION DATE: **09/2000**

OPERATING COSTS:

	First Year	Annualized
Number of personnel	0	0
Personal services	$0	$0
O & M costs	$0	$0
Total Operating Costs	$0	$0

(ROAD44)

PALM BEACH COUNTY
CAPITAL PROJECT PROPOSAL - FY 1998/99

PROJECT TITLE: Water Tower Road-Congress Avenue to Old Dixie Highway

HOW IS THIS PROJECT CONSISTENT WITH THE COMPREHENSIVE PLAN?

The Traffic Circulation Element of the Comprehensive Plan includes level of service standards (LOS) developed to provide an acceptable transportation system. Objective 4 of the Traffic Circulation element states that by 2010, the Countywide roadway network shall operate at the adopted LOS standard. The generally adopted LOS Standard is D or a Volume to Capacity Ratio (V/C) no greater than 1.0. These road improvements are necessary to maintain the adopted LOS for this road as new growth occurs. This project will act as an extension of the Northlake Reliever.

IS THE PROJECT IN A HIGH HAZARD AREA? N/A

IF YES, WHAT CATEGORY OF HIGH HAZARD FUNDING APPLIES?

JUSTIFICATION/SUPPORT FOR PRIORITY RANKINGS ASSIGNED

A road project is generally considered a necessary basic service on the priority matrix (4). Since the necessity and scope of road improvements are determined by technical criteria, a departmental ranking is not applicable (N/A). This project was rated a 4 in the Comprehensive Plan Category since it will enable the adopted level of service to be maintained as new growth occurs.

JUSTIFICATION/SUPPORT FOR PROPOSED SOURCES OF FUNDING

Objective 1 of the Capital Improvement Element of the Comprehensive Plan requires the County shall adopt minimum levels of service standards for traffic circulation. Objective 4 requires the County to identify and fund services and capital improvements required by the Comprehensive Plan. Funding requirements, as allocated in the Five Year Road Program, will be met first with available road impact fee revenue and then with gas tax revenue. The current and future funding for this project as shown on page one, is included in and corresponds with the current Five Year Program approved June 25, 1998.

IS ADDITIONAL DOCUMENTATION ATTACHED? NO

PALM BEACH COUNTY
CAPITAL PROJECT PROPOSAL - FY 1998/99

PROJECT TITLE: Yamato Road @ Jog Road

DESCRIPTION: Fully expanded intersection

PROPOSED SOURCES OF FUNDING: Road Impact Fees,Gas Tax Revenue

INCLUDED IN COMP PLAN? Yes or No Yes

PRIORITY RANKING:

Matrix	4
Department	N/A
Comp Plan Funding Category	4

COST ESTIMATE:	**Prior Funding**		**FY 1998/99**	**Future Funding**	
	FY	Amount	**Request**	FY	Amount
Design & engineering	96/97	$126,866			
Site/Right of Way acquisition	97/98	$402,000			
Construction - Partial Funding				00/01	$1,500,000
Equipment					
Other project costs - Payment					
Total Estimated Cost		$528,866	$0		$1,500,000

PROPOSED COMPLETION DATE: 12/1999

OPERATING COSTS:	**First Year**	**Annualized**
Number of personnel	0	0
Personal services	$0	$0
O & M costs	$0	$0
Total Operating Costs	$0	$0

(ROAD60)

PALM BEACH COUNTY
CAPITAL PROJECT PROPOSAL - FY 1998/99

PROJECT TITLE: Yamato Road @ Jog Road

HOW IS THIS PROJECT CONSISTENT WITH THE COMPREHENSIVE PLAN?

The Traffic Circulation Element of the Comprehensive Plan includes level of service standards (LOS) developed to provide an acceptable transportation system. Objective 4 of the Traffic Circulation element states that by 2010, the Countywide roadway network shall operate at the adopted LOS standard. The generally adopted LOS Standard is D or a Volume to Capacity Ratio (V/C) no greater than 1.0. These road improvements are necessary to maintain the adopted LOS for this road as new growth occurs.

IS THE PROJECT IN A HIGH HAZARD AREA? N/A

IF YES, WHAT CATEGORY OF HIGH HAZARD FUNDING APPLIES?

JUSTIFICATION/SUPPORT FOR PRIORITY RANKINGS ASSIGNED

A road project is generally considered a necessary basic service on the priority matrix (4). Since the necessity and scope of road improvements are determined by technical criteria, a departmental ranking is not applicable (N/A). This project was rated a 4 in the Comprehensive Plan Category since it will enable the adopted level of service to be maintained as new growth occurs.

JUSTIFICATION/SUPPORT FOR PROPOSED SOURCES OF FUNDING

Objective 1 of the Capital Improvement Element of the Comprehensive Plan requires the County shall adopt minimum levels of service standards for traffic circulation. Objective 4 requires the County to identify and fund services and capital improvements required by the Comprehensive Plan.
The current and future funding for this project, as shown on page one, is included in and corresponds with the current Five Year Road Program approved June 25, 1998.

IS ADDITIONAL DOCUMENTATION ATTACHED? NO

PALM BEACH COUNTY
CAPITAL PROJECT PROPOSAL - FY 1998/99

PROJECT TITLE: Woolbright Road-Hagen Ranch Road to Jog Road

DESCRIPTION: 2.9 miles/3 lanes/one 60" culvert

PROPOSED SOURCES OF FUNDING: Road Impact Fees, Gas Tax Revenue

INCLUDED IN COMP PLAN? Yes or No Yes

PRIORITY RANKING:

Matrix	4
Department	N/A
Comp Plan Funding Category	4

COST ESTIMATE:	**Prior Funding** FY	Amount	**FY 1998/99 Request**	**Future Funding** FY	Amount
Design & engineering				02/03	$770,000
Site/Right of Way acquisition					$4,600,000
Construction					
Equipment					
Other project costs					
Total Estimated Cost		$0	$0		$5,370,000

PROPOSED COMPLETION DATE:

OPERATING COSTS:	**First Year**	**Annualized**
Number of personnel	0	0
Personal services	$0	$0
O & M costs	$0	$0
Total Operating Costs	$0	$0

(ROAD45)

PALM BEACH COUNTY
CAPITAL PROJECT PROPOSAL - FY 1998/99

PROJECT TITLE: Woolbright Road-Hagen Ranch Road to Jog Road

HOW IS THIS PROJECT CONSISTENT WITH THE COMPREHENSIVE PLAN?

The Traffic Circulation Element of the Comprehensive Plan includes level of service standards (LOS) developed to provide an acceptable transportation system. Objective 4 of the Traffic Circulation element states that by 2010, the Countywide roadway network shall operate at the adopted LOS standard. The generally adopted LOS Standard is D or a Volume to Capacity Ratio (V/C) no greater than 1.0. These road improvements are necessary to maintain the adopted LOS for this road as new growth occurs. The project V/C ratio at the time of construction is 1.4.

IS THE PROJECT IN A HIGH HAZARD AREA? N/A

IF YES, WHAT CATEGORY OF HIGH HAZARD FUNDING APPLIES?

JUSTIFICATION/SUPPORT FOR PRIORITY RANKINGS ASSIGNED

A road project is generally considered a necessary basic service on the priority matrix (4). Since the necessity and scope of road improvements are determined by technical criteria, a departmental ranking is not applicable (N/A). This project was rated a 4 in the Comprehensive Plan Category since it will enable the adopted level of service to be maintained as new growth occurs.

JUSTIFICATION/SUPPORT FOR PROPOSED SOURCES OF FUNDING

Objective 1 of the Capital Improvement Element of the Comprehensive Plan requires the County shall adopt minimum levels of service standards for traffic circulation. Objective 4 requires the County to identify and fund services and capital improvements required by the Comprehensive Plan. Funding requirements, as allocated in the Five Year Road Program, will be met first with available road impact fee revenue and then with gas tax revenue. The current and future funding for this project as shown on page one, is included in and corresponds with the current Five Year Program approved June 25, 1998.

IS ADDITIONAL DOCUMENTATION ATTACHED? NO

CAPITAL IMPROVEMENT PROGRAM

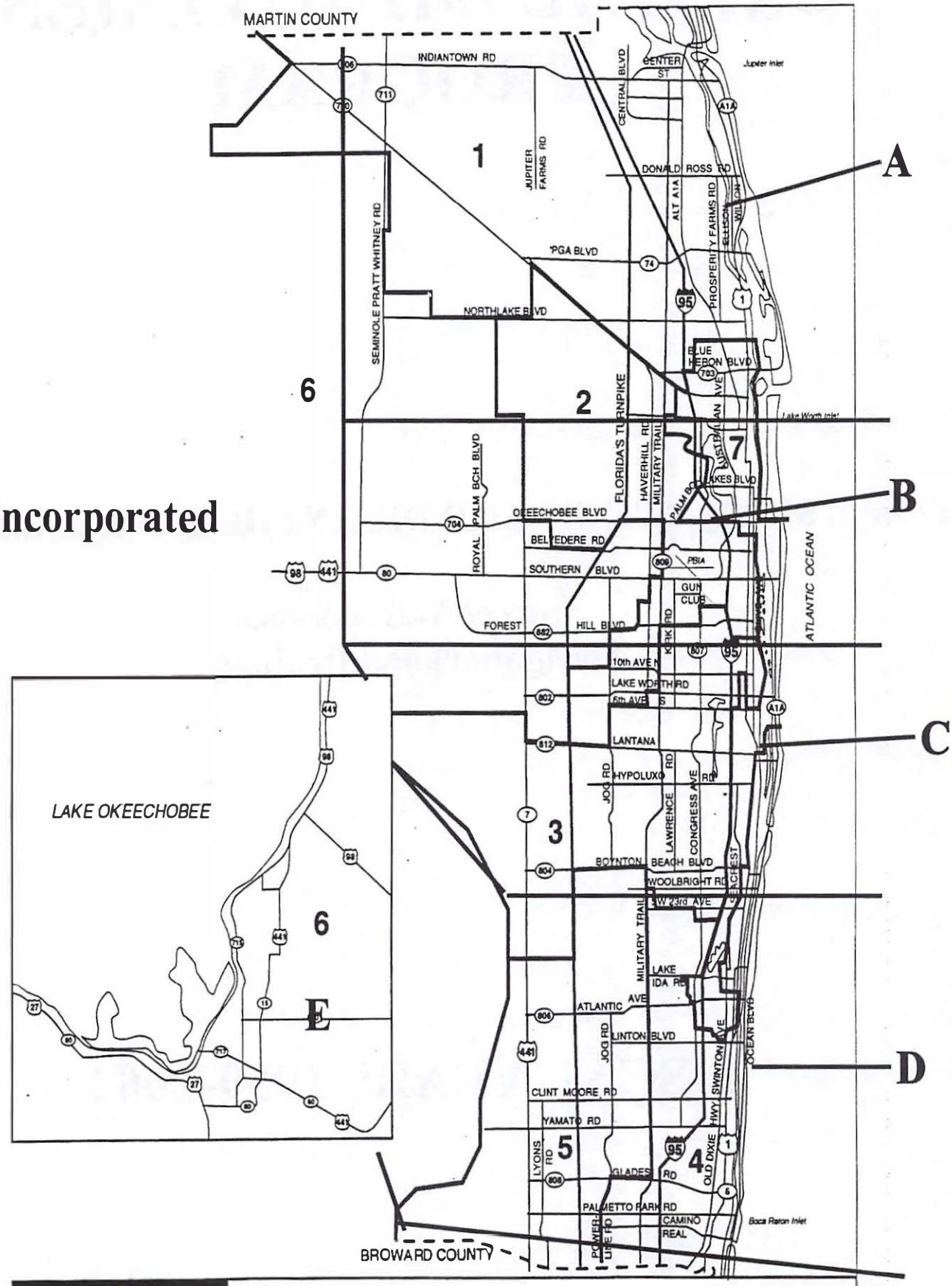
MSTU STREET AND DRAINAGE PROGRAM

***Street Maintenance**
***Neighborhood Drainage**

FISCAL YEARS 1999-2004

Board of County Commissioners

MSTU Street & Drainage



F Unincorporated

MAP LEGEND A - F = New Funded Projects (See Pg 3)

NORTH

New Funded Projects

Projects	New Funding
A. MSTU District A - Reserves	$84,000
B. MSTU District B - Reserves	107,000
C. MSTU District C - Reserves	207,000
D. MSTU District D - Reserves	109,000
E. MSTU District E - Reserves	24,000
F. Unincorporated Improvements - Reserves	541,000

PALM BEACH COUNTY
CAPITAL IMPROVEMENT PROGRAM

SUMMARY OF CAPITAL PROJECTS

DEPARTMENT: MSTU STREET & DRAINAGE PROGRAM

	FISCAL YEARS	1999	2000	2001	2002	2003	2004	Total 6 Years
	FUNDING SOURCES	$ IN THOUSANDS						
	SPECIAL ASSESSMENTS	639	671	705	740	777	816	4,348
	INTEREST + OTHER	432	453	476	500	525	551	2,937
	FROM RESERVES							
	CARRYOVER FROM PRIOR YEAR	8,883						8,883
	BUDGETED REVENUES	9,954	1,124	1,181	1,240	1,302	1,367	16,168
Page Ref	EXPENDITURES							
-	OPERATING EXPENSES	6	3	3	3	3	3	21
-	CAPITAL EQUIPMENT	1,820	1,121	1,178	1,237	1,299	1,364	8,019
-	RESERVES	8,128	0	0	0	0	0	8,128
	TOTAL EXPENDITURES	9,954	1,124	1,181	1,240	1,302	1,367	16,168
	CARRYOVER TO NEXT YEAR							
	BUDGETED APPROPRIATIONS	9,954	1,124	1,181	1,240	1,302	1,367	16,168

MSTU Street and Drainage Program
Summary of Capital Projects
By Funding Source
Fiscal Year 1998-99 Budget
$000

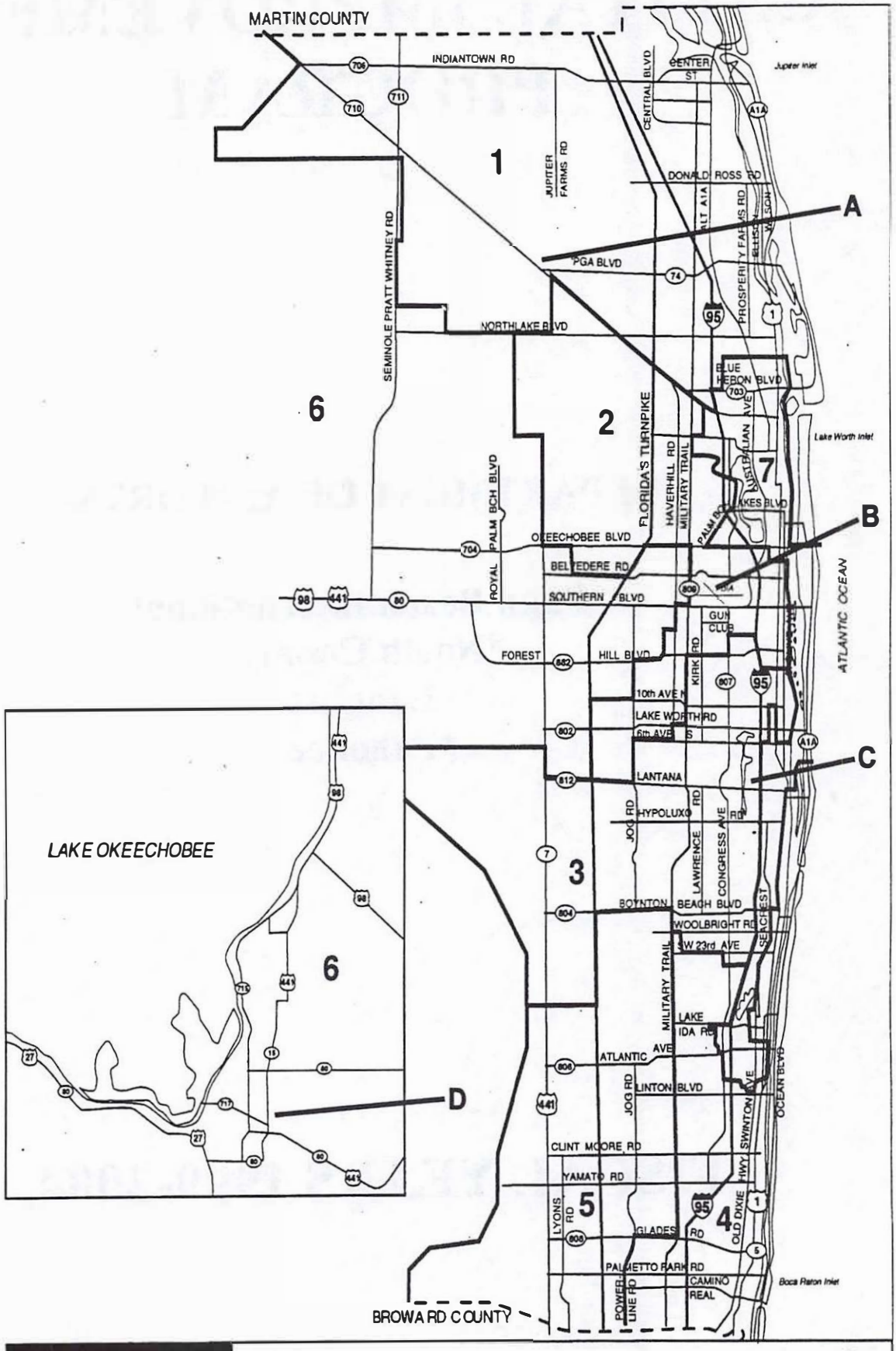
Fund	Description	Ad Valorem	Interest & Other	Impact Fees	Gas Tax	Franch Fees	Carry-forward	Total Budget
	MSTU's Road Projects							
315	**MSTU District A**							
	S003 District A						4	4
	S115 Holly Lane-Prosperity/Flamingo						38	38
	S122 Taylor Rd-Indiantown/Oakwood						55	55
	S123 198th Way North						13	13
	S124 Service Rd-Ellisn Wilsn/Osceol						25	25
	S133 Orange Hibiscus & Limestone						24	24
	S134 Smith Dr-Ellison Wilson E 600'						1	1
	S141 Vitx Ln-Ellison-Wilson/Deadend						16	16
	S143 Barbour Rd & 49th Terrace N						143	143
	9900 Reserves		84				283	367
	Sub Total Fund 315		84				602	686
316	**MSTU District B**							
	S008 District B						5	5
	S129 Ranchette Rd-Summit/Dead End						157	157
	S135 Karen & Dryden Rd-Coral Dr E						2	2
	9900 Reserves		107				601	708
	Sub Total Fund 316		107				765	872
317	**MSTU District C**							
	S018 District C						6	6
	S126 Pineway Dr-Purdy Lane/Dead End						7	7
	S127 Laurette, Almr, Aprl, Gardenia, Nar						4	4
	S131 Kelly Dr-Military/Dead End						4	4
	S136 Urquhart St-Fuller St N						5	5
	S139 Maine St & Vermont Ave						45	45
	9900 Reserves		207				1,551	1,758
	Sub Total Fund 317		207				1,622	1,829
318	**MSTU District D**							
	S029 District D						5	5
	S130 70th Ave S & 102nd Pl S						66	66
	9900 Reserves		109				1,029	1,138
	Sub Total Fund 318		109				1,101	1,210
319	**MSTU District E**							
	S034 District E						3	3
	9900 Reserves		24				471	495
	Sub Total Fund 319		24				474	498
320	**Unincorporated Improve.**							
	S045 District F						8	8
	S083 Anita Court						57	57
	S087 North Bates Rd						12	12
	S102 Linda Lane-Donald Rd to Kirk						1	1
	S118 Tropical County Estates II St						42	42
	S120 Monmouth Estates Street Imp						877	877
	S128 Rigger & Riparian Rds/HYP II						22	22
	S132 Weymouth St-Military/Deadend						3	3
	S137 Ranches Rd-Jog Rd/Saddle Tr						124	124
	S138 Wilson Rd W-Cleary Rd/Possum						52	52
	S142 Dillman Rd-Ranch Rd to End						1	1
	9900 Reserves		541				3,122	3,663
	Sub Total Fund 320		541				4,320	4,861
	Total MSTU's		**1,071**				**8,883**	**9,954**

CAPITAL IMPROVEMENT PROGRAM

DEPARTMENT OF AIRPORTS

***Palm Beach International**
***North County**
***Lantana**
***Pahokee**

FISCAL YEARS 1999-2004



MAP LEGEND A - D = New Funded Projects (See Pg 3) NORTH

New Funded Projects

Projects	New Funding
A. North County Airport	$6,484,000
B. Palm Beach International	69,119,000
C. Lantana Airport	220,000
D. Glades Airport	0

PALM BEACH COUNTY
CAPITAL IMPROVEMENT PROGRAM

SUMMARY OF CAPITAL PROJECTS

DEPARTMENT: AIRPORTS

	FISCAL YEARS	1999	2000	2001	2002	2003	2004	Total 6 Years
	FUNDING SOURCES	$ IN THOUSANDS						
	BONDS		46,800					46,800
	GRANTS	3,951	7,586	226				11,763
	AIRPORT REVENUES	25,252	616	32				25,900
	LAND SALE PROCEEDS FROM RESERVES							
	CARRYOVER FROM PRIOR YEAR	20,237						20,237
	BUDGETED REVENUES	49,440	55,002	258				104,700
Page Ref	EXPENDITURES							
-	Fund 532							
-	Equipment - OPS	65						65
-	Equipment - Admin							0
-	Equipment Maintenance	127						127
-	Equipment CFR	64						64
-	P-C New Terminal		46,800					46,800
I-8	P-GA Runway/Apron Rehab	6,566						6,566
I-10	P-Parking Booths	800						800
-	Reserves	155						155
	Other Carryforward Projects (pg 2)	2,954						2,954
	Total Fund 532	10,731	46,800					57,531
	Fund 544							
-	NC-Land Acquisition	1,124						1,124
-	P-Avigation Easement	50						50
-	PBIA Environmental	350						350
-	P-Design/Engineering Services	100						100
-	P-Development Order	1						1
-	L-Runway Easements	50						50
I-12	P-AIP-26 Runway 13 RPZ	2,077						2,077
-	P-W Enplane Roadway W/Canopy	50						50
-	P-Overlay Taxiway "M"	1						1
-	P-LT Parking Garage	1						1
-	P-East Electric Gate	37						37
-	Rehab Runway 9L-27R	307						307

Cont.

PALM BEACH COUNTY
CAPITAL IMPROVEMENT PROGRAM

SUMMARY OF CAPITAL PROJECTS

DEPARTMENT: AIRPORTS

Page Ref	FISCAL YEARS	1999	2000	2001	2002	2003	2004	Total 6 Years
	EXPENDITURES - Continued	$ IN THOUSANDS						
	Fund 544 Cont.							
-	Rehab Taxiway "C"	89						89
-	L-Acess Road	85						85
-	P-Master Plan	300						300
-	P-Runway Extension	1						1
-	L-Access Road Improvements		85					85
-	N-Const Runway 2nd Parallel		4,500					4,500
-	N-Const T/W 2nd to RW 13/31		860					860
-	P-Replace CFR Vehicles		I,175					1,175
-	P-Part 150		144					144
-	P-Expand Drainage Facility		274					274
-	P-Overlay T/W's F,G,H & A Helipad		1,164					1,164
-	Reserves			258				258
	Other Carryforward Projects (pg 2)	14,381						14,381
	Total Fund 544	19,004	8,202	258				27,464
	Fund 555							
-	Reserves-Improvement Program	9,195						9,195
	Total Fund 555	9,195						9,195
	Fund 556							
-	P-Land Acquisition Golfview AIP27	3						
I-14	P-Soundproofing II	575						575
I-16	Land Acquisition W of R/W 9L	6,510						6,510
-	P-Development Land	100						100
-	P-Land Acquisition	1,388						1,388
-	Reserves	82						82
	Other Carryforward Projects (pg 2)	921						921
	Total Fund 556	9,579						9,576
	Fund 558							
-	Reserves	932						932
	Other Carryforward Projects (pg 2)							0
	Total 558	932						932
	Total Airports - FY 1999-01	49,440	55,002	258				104,700

Department of Airports
Summary of Capital Projects
By Funding Source
Fiscal Year 1998-99 Budget
$000

Other than continued refinements at PBIA, the only major project planned is addition of a new terminal building in FY 2000 at an estimated cost of $46.8 million to be funded by a bond issue.

Project #	Description	Grants	Airport Revenues	Land Sale Proceeds	Carry-forward	Total Budget
	Department of Airports					
	Fund 532					
A029	Equipment - OPS		65			65
A030	Equipment - Admin.				360	360
A031	Equipment Maintenance		127			127
A032	Equipment CFR		64			64
A035	P-C New Terminal				1,643	1,643
A036	P-GA Runway/Apron Rehab	1,828	4,738		764	7,330
A039	P-Demolition				150	150
A041	Airports Operations				9	9
A172	P-Parking Booths		800			800
A900	Reserves		155		29	184
	Total Fund 532	1,828	5,950		2,954	10,731
	Fund 544					
A005	NC-Land Acquisition		1,124			1,124
A013	P-Avigation Easement		50			50
A043	PBIA Environmental		350			350
A107	P-Design/Engineering Services		100			100
A109	P-Development Order		1			1
A141	L-Runway Easements		50			50
A165	P-AIP-26 Runway 13 RPZ		2,077		1,173	3,250
A169	P-W Enplane Roadway W/Canopy		50			50
A173	P-Project Inspection & Admin				225	225
A175	P-Testing & Misc Engineering				250	250
A184	G-Glades Master Plan				31	31
A186	P-Permits & Fees				50	50
A189	P-Intermodal Study				200	200
A190	P-Outer Perimeter Road PH II				1,835	1,835
A191	P-Overlay Taxiway "D"				1	1
A192	P-Landside Signage				792	792
A196	N-N.C. Apron/Taxiway II				1	1
A198	P-Overlay Taxiway "M"		1			1
A203	P-LT Parking Garage		1			1
A204	P-East Electric Gate		37			37
A205	Rehab Runway 9L-27R	307				307
A206	Rehab Taxiway C	89				89
A207	L-Access Road	43	43			85
A209	P-Master Plan	150	150			300
A210	P-Runway Extension		1			1
A900	Reserves				9,823	9,823
	Total Fund 544	589	4,035		14,381	19,004
	Fund 555					
A900	Reserves-Improvement Program		8,145		1,050	9,195
	Total Fund 545		8,145		1,050	9,195

Cont.

Department of Airports
Summary of Capital Projects
By Funding Source
Fiscal Year 1998-99 Budget
$000

Project #	Description	Grants	Airport Revenues	Land Sale Proceeds	Carry-forward	Total Budget
	Department of Airports-cont					
	Fund 556					
A080	Hillcrest Land Acquisition				150	150
A109	P-Development Order				200	200
A179	P-Land Acquisition Golfview AIP27		3		247	250
A180	P-Soundproofing II	400	175			575
A187	P-Land Acq W of R/W 9L	1,135	5,375			6,510
A188	P-Development Land		100			100
A201	P-Noise Exposure Map				175	175
A202	P-Sales Asistance Program				150	150
A208	P-Land Acquisition		1,388			1,388
A900	Reserves		82			82
	Total Fund 556	1,535	7,122		922	9,579
	Fund 558					
A900	Reserves				932	932
	Total 558				932	932
	Total Airports	**3,951**	**25,252**		**20,237**	**49,440**

Funding Recap	Grants	Airport Revenues	Land Sale Proceeds	Carry-forwrd	Total Budget
532	1,828	5,950		2,954	10,731
544	589	4,035		14,381	19,004
555		8,145		1,050	9,195
556	1,535	7,122		922	9,579
558				932	932
Total	**3,951**	**25,252**		**20,237**	**49,440**

PALM BEACH COUNTY
CAPITAL PROJECT PROPOSAL - FY 1998/99

PROJECT TITLE: PBIA-Rehabilitate GA Apron B, D, & E

DESCRIPTION: Rehabilitation of these apron areas on the south side of the airport will extend operators the useful life of this asset. These aprons are used by general aviation aircraft and the fixed base operators. The project consists of removing the surface layers of the existing apron which is in poor condition and replacing those layers with new concrete. The apron was originally constructed in the late 1940's as part of the military construction phase. As a result of this rehabilitation, further general aviation development opportunities will be enhanced and safety will increase.

PROPOSED SOURCES OF FUNDING: Passenger Facility Charges, State Department of Transportation Grants.

INCLUDED IN COMP PLAN? Yes or No YES

PRIORITY RANKING:

Matrix	1
Department	1
Comp Plan Funding Category	1

COST ESTIMATE:

	Prior Funding FY	Prior Funding Amount	FY 1998/99 Request	Future Funding FY	Future Funding Amount
Design & engineering					
Site/Right of Way acquisition					
Construction			$6,566,000		
Equipment					
Other project costs					
Total Estimated Cost		$0	$6,566,000		$0

PROPOSED COMPLETION DATE: **Fall 1999**

OPERATING COSTS:

	First Year	Annualized
Number of personnel	0	0
Personal services	$0	$0
O & M costs	$0	$0
Total Operating Costs	$0	$0

(AIR6)

PALM BEACH COUNTY
CAPITAL PROJECT PROPOSAL - FY 1998/99

PROJECT TITLE: PBIA-Rehabilitate GA Apron B, D, & E

HOW IS THIS PROJECT CONSISTENT WITH THE COMPREHENSIVE PLAN?

This project is included in the Department of Airport's Master Plan document. The Airport Master Plan is an included element in the Comprehensive Plan.

IS THE PROJECT IN A HIGH HAZARD AREA? NO

IF YES, WHAT CATEGORY OF HIGH HAZARD FUNDING APPLIES?

JUSTIFICATION/SUPPORT FOR PRIORITY RANKINGS ASSIGNED

This project provides for basic Airport service delivery. Without safe and usable apron areas, airport services would be significantly diminished.

JUSTIFICATION/SUPPORT FOR PROPOSED SOURCES OF FUNDING

This project has been approved by the FAA for Passenger Facility Charge collection and use. The Florida State Department of Transportation has approved grant funding for this project. No Ad Valorem taxes will be used for this project.

IS ADDITIONAL DOCUMENTATION ATTACHED? NO

PALM BEACH COUNTY
CAPITAL PROJECT PROPOSAL - FY 1998/99

PROJECT TITLE: PBIA-Parking Equipment

DESCRIPTION: This project will provide for the purchase and installation of revenue control equipment located at the public parking areas at Palm Beach International Airport. This equipment will replace the existing revenue control system installed in 1988. Equipment components include: ticket dispensers, entryway/exit gates, fee computers, central car control computer, equipment communication wiring, vehicle detectors, and monitoring systems.

PROPOSED SOURCES OF FUNDING: Airport Revenues

INCLUDED IN COMP PLAN? Yes or No YES

PRIORITY RANKING:

Matrix	1
Department	2
Comp Plan Funding Category	1

COST ESTIMATE:

	Prior Funding FY	Prior Funding Amount	FY 1998/99 Request	Future Funding FY	Future Funding Amount
Design & engineering					
Site/Right of Way acquisition					
Construction			$200,000		
Equipment			$600,000		
Other project costs					
Total Estimated Cost		$0	$800,000		$0

PROPOSED COMPLETION DATE:

OPERATING COSTS:

	First Year	Annualized
Number of personnel	0	0
Personal services	$0	$0
O & M costs	$0	$0
Total Operating Costs	$0	$0

(AIR5)

PALM BEACH COUNTY
CAPITAL PROJECT PROPOSAL - FY 1998/99

PROJECT TITLE: PBIA-Parking Equipment

HOW IS THIS PROJECT CONSISTENT WITH THE COMPREHENSIVE PLAN?

This project is included in the Department of Airport's Master Plan document. The Airport Master Plan is an included element in the Comprehensive Plan.

IS THE PROJECT IN A HIGH HAZARD AREA? NO

IF YES, WHAT CATEGORY OF HIGH HAZARD FUNDING APPLIES?

JUSTIFICATION/SUPPORT FOR PRIORITY RANKINGS ASSIGNED

This project will replace aging and increasingly unreliable revenue control equipment which accounts for $8,000,000 per year in parking revenue at Palm Beach International Airport.

JUSTIFICATION/SUPPORT FOR PROPOSED SOURCES OF FUNDING

Airport revenues will be used for this project as this project is not eligible for grant or Passenger Facility Charge funding. No Ad Valorem funding will be used.

IS ADDITIONAL DOCUMENTATION ATTACHED? NO

PALM BEACH COUNTY
CAPITAL PROJECT PROPOSAL - FY 1998/99

PROJECT TITLE: PBIA - RPZ South

DESCRIPTION: This project will purchase approximately 29 acres of property south of Palm Beach International Airport. This property is eligible for classification as a runway protection zone as defined by the Federal Aviation Administration.

PROPOSED SOURCES OF FUNDING: Airport Revenues

INCLUDED IN COMP PLAN? Yes or No YES

PRIORITY RANKING:

Matrix	6
Department	7
Comp Plan Funding Category	1

COST ESTIMATE:

	Prior Funding FY	Prior Funding Amount	FY 1998/99 Request	Future Funding FY	Future Funding Amount
Design & engineering					
Site/Right of Way acquisition			$2,077,000		
Construction					
Equipment					
Other project costs					
Total Estimated Cost		$0	$2,077,000		$0

PROPOSED COMPLETION DATE: **Winter 1999**

OPERATING COSTS:

	First Year	Annualized
Number of personnel	0	0
Personal services	$0	$0
O & M costs	$0	$0
Total Operating Costs	$0	$0

(AIR7)

PALM BEACH COUNTY
CAPITAL PROJECT PROPOSAL - FY 1998/99

PROJECT TITLE: PBIA - RPZ South

HOW IS THIS PROJECT CONSISTENT WITH THE COMPREHENSIVE PLAN?

This project is included in the Department of Airport's Master Plan document. The Airport Master Plan is an included element in the Comprehensive Plan.

IS THE PROJECT IN A HIGH HAZARD AREA? NO

IF YES, WHAT CATEGORY OF HIGH HAZARD FUNDING APPLIES?

JUSTIFICATION/SUPPORT FOR PRIORITY RANKINGS ASSIGNED

This project will establish additional "clear" areas directly adjacent to runways at Palm Beach International Airport. Establishing areas of this sort enhance operating safety and reduce future noise problems.

JUSTIFICATION/SUPPORT FOR PROPOSED SOURCES OF FUNDING

This project is currently funded with airport revenues. The Department will attempt to have the project cost reimbursed by passenger facility charges or grants.

IS ADDITIONAL DOCUMENTATION ATTACHED? NO

PALM BEACH COUNTY
CAPITAL PROJECT PROPOSAL - FY 1998/99

PROJECT TITLE: PBIA-Home Soundproofing

DESCRIPTION: This project will provide soundproofing of neighborhood residential homes in area west of Palm Beach International Airport. The number of homes to be soundproofed is approximately 110. Soundproofing is achieved by replacing windows and installing improved insulation materials.

PROPOSED SOURCES OF FUNDING: Federal Aviation Administration grant funds, Florida Department of Transportation grant funds, and airport revenues.

INCLUDED IN COMP PLAN? Yes or No YES

PRIORITY RANKING:

Matrix	3
Department	5
Comp Plan Funding Category	1

COST ESTIMATE:

	Prior Funding FY	Prior Funding Amount	FY 1998/99 Request	Future Funding FY	Future Funding Amount
Design & engineering					
Site/Right of Way acquisition					
Construction	98	$1,742,474	$575,000		
Equipment					
Other project costs					
Total Estimated Cost		$1,742,474	$575,000		$0

PROPOSED COMPLETION DATE: FY 99

OPERATING COSTS:

	First Year	Annualized
Number of personnel	0	0
Personal services	$0	$0
O & M costs	$0	$0
Total Operating Costs	$0	$0

(AIR1)

PALM BEACH COUNTY
CAPITAL PROJECT PROPOSAL - FY 1998/99

PROJECT TITLE: PBIA-Home Soundproofing

HOW IS THIS PROJECT CONSISTENT WITH THE COMPREHENSIVE PLAN?

This project is included in the Department of Airport's Master Plan document. The Airport Master Plan is an included element in the Comprehensive Plan.

IS THE PROJECT IN A HIGH HAZARD AREA? NO
IF YES, WHAT CATEGORY OF HIGH HAZARD FUNDING APPLIES?

JUSTIFICATION/SUPPORT FOR PRIORITY RANKINGS ASSIGNED

This project will help many area residents by improving their quality of life. This project is consistent with our goal in becoming a good neighbor.

JUSTIFICATION/SUPPORT FOR PROPOSED SOURCES OF FUNDING

The Federal Aviation Administration has approved this project for grant funding; the state of Florida has approved their funding portion; and local proceeds are from airport revenues. No Ad Valorem taxes are being used for this project.

IS ADDITIONAL DOCUMENTATION ATTACHED? NO

PALM BEACH COUNTY
CAPITAL PROJECT PROPOSAL - FY 1998/99

PROJECT TITLE: PBIA-Land Acquisition

DESCRIPTION: This project consists of buying approximately 125 residential homes in the neighborhoods west of Palm Beach International Airport. Project cost includes incidental expenses for homeowners and demolition costs for re-sodding.

PROPOSED SOURCES OF FUNDING: Passenger Facility Charges and State Department of Transportation grants.

INCLUDED IN COMP PLAN? Yes or No YES

PRIORITY RANKING:

Matrix	3
Department	4
Comp Plan Funding Category	1

COST ESTIMATE:

	Prior Funding FY	Prior Funding Amount	FY 1998/99 Request	Future Funding FY	Future Funding Amount
Design & engineering					
Site/Right of Way acquisition					
Construction					
Equipment					
Other project costs	89	$5,427,979	$6,510,000		
Total Estimated Cost		$5,427,979	$6,510,000		$0

PROPOSED COMPLETION DATE: **Fall 1999**

OPERATING COSTS:

	First Year	Annualized
Number of personnel	0	0
Personal services	$0	$0
O & M costs	$0	$0
Total Operating Costs	$0	$0

(AIR3)

PALM BEACH COUNTY
CAPITAL PROJECT PROPOSAL - FY 1998/99

PROJECT TITLE: PBIA-Land Acquisition

HOW IS THIS PROJECT CONSISTENT WITH THE COMPREHENSIVE PLAN?

This project is included in the Department of Airport's Master Plan document. The Airport Master Plan is an included element in the Comprehensive Plan.

IS THE PROJECT IN A HIGH HAZARD AREA? NO

IF YES, WHAT CATEGORY OF HIGH HAZARD FUNDING APPLIES?

JUSTIFICATION/SUPPORT FOR PRIORITY RANKINGS ASSIGNED

This project will help many area residents by improving their quality of life. This project is consistent with our goal in becoming a good neighbor.

JUSTIFICATION/SUPPORT FOR PROPOSED SOURCES OF FUNDING

The Federal Aviation Administration has approved the Passenger Facility Charges for this project and the state of Florida has approved their funding portion. No Ad Valorem taxes are being used for this project.

IS ADDITIONAL DOCUMENTATION ATTACHED? NO

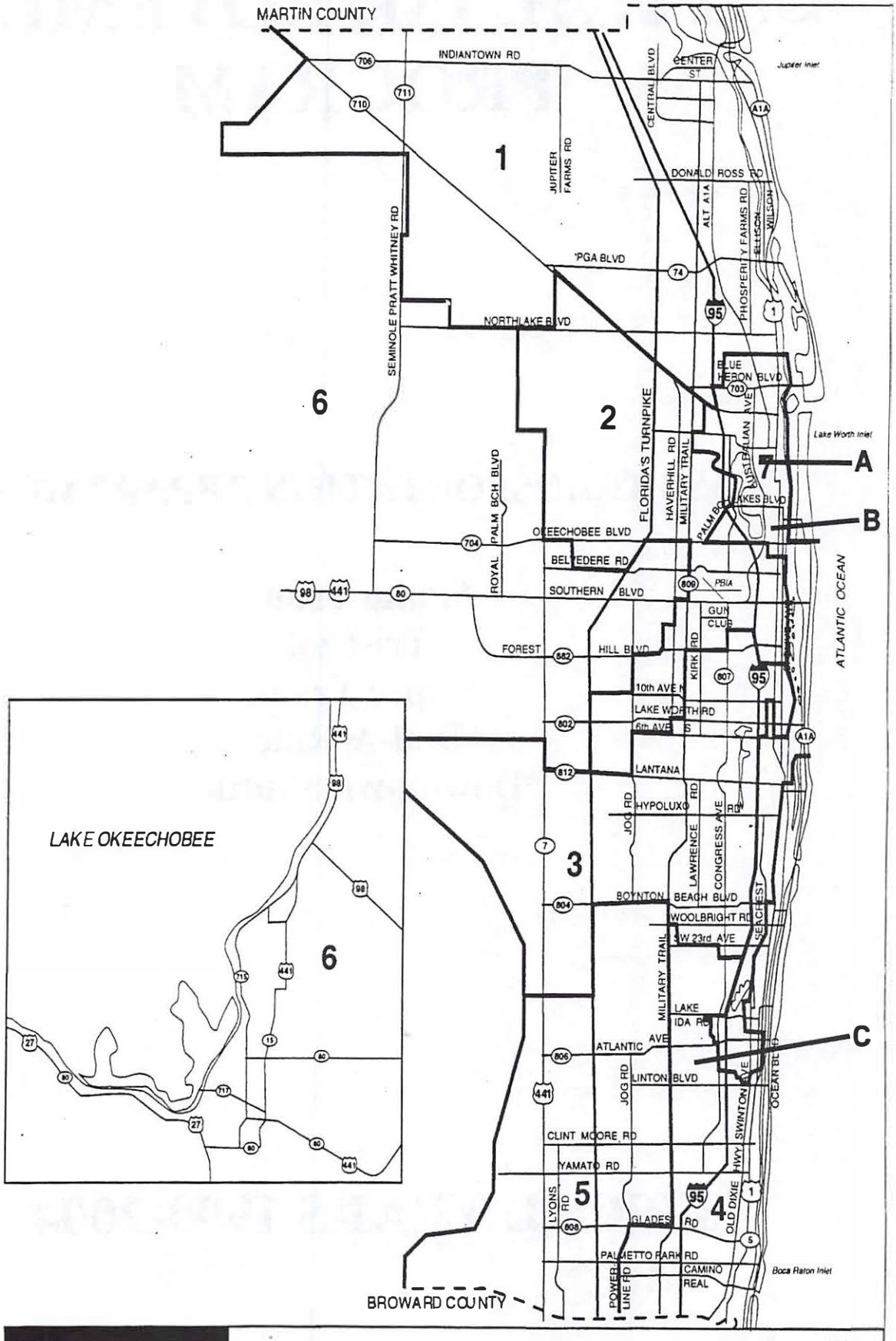
CAPITAL IMPROVEMENT PROGRAM

MASS TRANSPORTATION DEPARTMENT

***Palm Tran**
***Tri-Rail**
***Spec Tran**
***Dial-A-Ride**
***Downtown Shuttle**

FISCAL YEARS 1999-2004

Board of County Commissioners
Mass Transportation Department



MAP LEGEND A - C = New Funded Projects (See Pg 3)

NORTH

New Funded Projects

Projects	New Funding
A. Administrative, Maintenance & Operations Facility	
B. Intermodal Transit Transfer Facility	
C. Satellite Maintenance Facility	

PALM BEACH COUNTY
CAPITAL IMPROVEMENT PROGRAM

SUMMARY OF CAPITAL PROJECTS

DEPARTMENT: **PALMTRAN (COTRAN)**

	FISCAL YEARS	1999	2000	2001	2002	2003	2004	Total 6 Years
	FUNDING SOURCES	$ IN THOUSANDS						
	GAS TAX		660	660	110			1,430
	GRANTS	8,325	3,200	7,840	3,850			23,215
	AD VALOREM TAXES							
	MUNICIPAL PARTICIPATION							
	FROM RESERVES							
	CARRYOVER FROM PRIOR YEAR	3,068						3,068
	BUDGETED REVENUES	11,393	3,860	8,500	3,960			27,713
Page Ref	**EXPENDITURES**							
-	UMTA Sec 9-Project Administration		50	50	50			150
-	UMTA Sec 9 - Repair Parts		200	200	200			600
-	Mass Transit FY 99 Sec 5307 FTA Grt	4,625						4,625
-	Mass Transit FY 99 Sec 5309 FTA Grt	3,500						3,500
-	Mass Transit FDOT St Grt Shelt	200						200
-	Replace 7-40' Buses (sec 9)		1,610					1,610
-	Replace 8-40' Buses (sec 9)		2,000					2,000
-	Replace 1 DOSS 40' Bus				1,210			1,210
-	Replace 1 DOSS 30' Bus				2,500			2,500
-	Replace 7 Service Vehicles			3,250				3,250
-	Replace 15-30' Buses			5,000				5,000
	Other Carryforward Projects (pg 2)	3,068						3,068
	TOTAL EXPENDITURES	11,393	3,860	8,500	3,960			27,713
	CARRYOVER TO NEXT YEAR							
	BUDGETED APPROPRIATIONS	11,393	3,860	8,500	3,960			27,713

Mass Transportation Department
Summary of Capital Projects
By Funding Source
Fiscal Year 1998-99 Budget
$000

Other than replacement vehicles, completion of the transit bub and a new administration and maintainence facility are the major projects planned for the next five years. These projects, while in excess of $5 million each, are funded largely by State and Federal grants with only a 5% or 10% local match. These projects are designed to lower costs, increase effeciencies and provide for a regional transportation center bringing together Tri-Rail, Spectran, Greyhound, PalmTran and potentially, high speed rail.

Fund	Description	Gas Tax	Municipal Participation	Grants	Carry-forward	Total Budget
581	**Mass Transit (PALMTRAN/COTRAN)**					
	Mass Transit FY 96 Sec 3 FTA Grt				100	100
	FTA FL-90-X32300-FY97-5307				300	300
	FDOT Surveillance Cameras				400	400
	FTA FL-03 -0163-FY97 Sec 3				50	50
	Mass Transit FY 98 Sec 5307 FTA Grt				2,018	2,018
	Mass Transit FY 96 Sec 9 FTA Grt				200	200
	Mass Transit FY 99 Sec 5307 FTA Grt			4,625		4,625
	Mass Transit FY 99 Sec 5309 FTA Grt			3,500		3,500
	Mass Transit FDOT St Grt Shelt			200		200
Total Fund 581	**Total Mass Transit (PALMTRAN)**	**0**		**8,325**	**3,068**	**11,393**

CAPITAL IMPROVEMENT PROGRAM

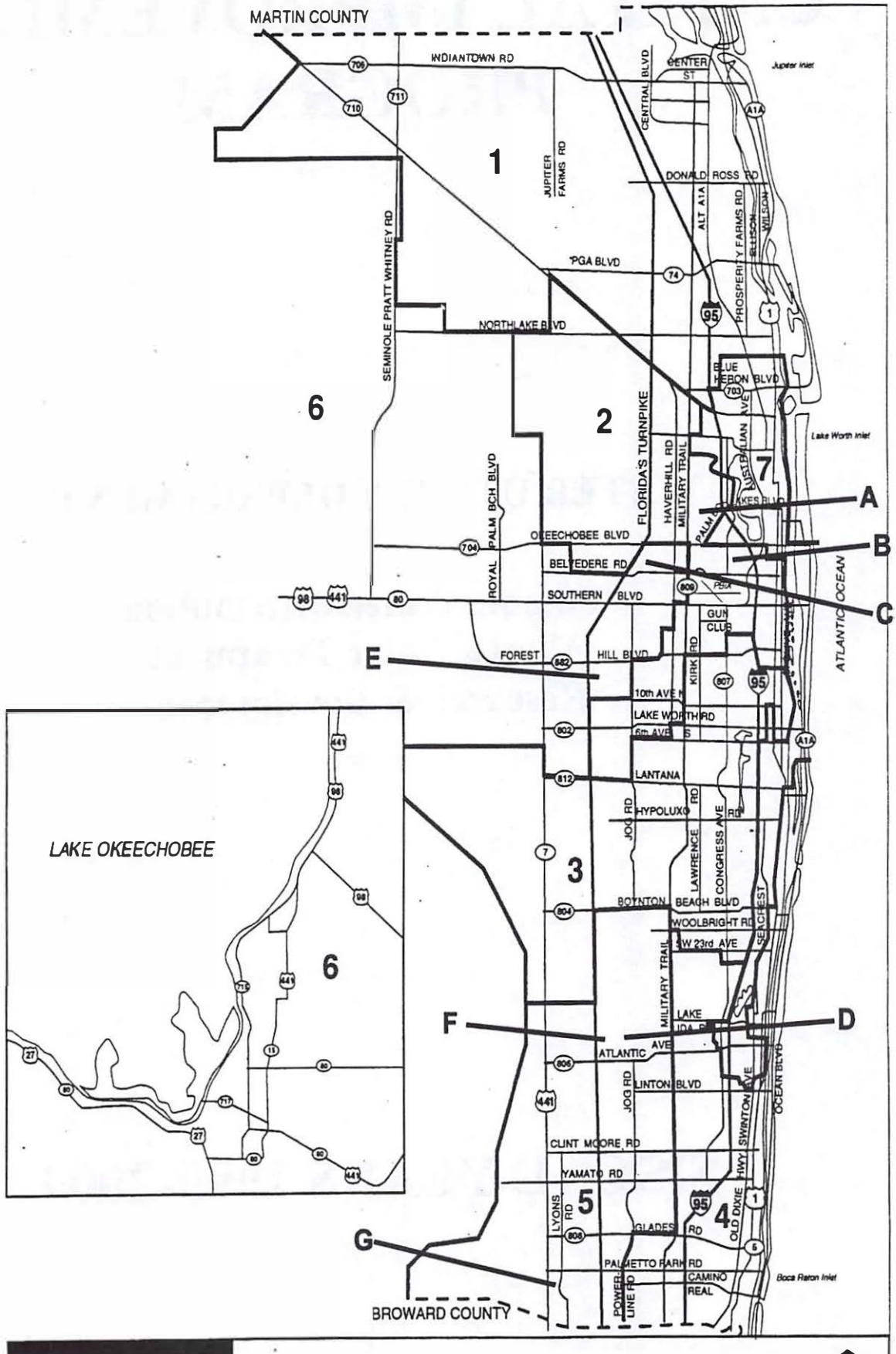
WATER UTILITY DEPARTMENT

***Potable Water Distribution**
***Waste Water Treatment**
***Research & Development**

FISCAL YEARS 1999-2004

Board of County Commissioners

Water Utilities Department



MAP LEGEND A - G = New Funded Projects (See Pg 3) NORTH

New Funded Projects

Projects	New Funding
A. ECR Wastewater Treatment Facility	$19,500,000
B. Water Utilities Department Central Projects	102,655,000
C. Water Treatment System #1 (Plant 8)	44,000,000
D. Water Treatment Plant #3 & Wellfield	10,000,000
E. Water Treatment Plant #2	1,000,000
F. Southern Regional WWTP	6,882,000
G. Water Treatment Plant #9-Expansion	5,865,000

PALM BEACH COUNTY
CAPITAL IMPROVEMENT PROGRAM

SUMMARY OF CAPITAL PROJECTS

DEPARTMENT: WATER UTILITIES

	FISCAL YEARS	1999	2000	2001	2002	2003	2004	Total 6 Years
	FUNDING SOURCES	$ IN THOUSANDS						
	COUNTY BONDS					40,000		40,000
	USER FEES	49,104	27,350	23,770	25,100	20,650	20,400	166,374
	INTEREST							
	FROM RESERVES							
	CARRYOVER FROM PRIOR YEAR	56,868						56,868
	BUDGETED REVENUES	105,973	27,350	23,770	25,100	60,650	20,400	263,243
Page Ref	EXPENDITURES							
K-6	Water Treatment Plant # 2 - 4 MGD Exp		1,000					1,000
K-8	Water Treatment Plant # 3 & Wellfield	6,730						6,730
K-8	Water Treatment Plant # 3 Expansion	3,270						3,270
K-10&12	Water Treatment System # 1 (Plant 8)		1,000		3,000	40,000		44,000
K-14	Water Treatment Plant # 9	4,098						4,098
K-14	Water Treatment Plant # 9 - Expansion	1,757						1,757
K-16 to K-34	System-Wide Improvements	8,285	7,750	8,120	8,950	8,000	7,750	48,855
K-36	ECR Wastewater Treatment Fac				1,500	9,000	9,000	19,500
-	Southern Regional WWTP	4,983						4,983
-	Southern Regional WWTP-Expansion	1,899						1,899
K-38 to K-44	Building Improvements & New Buildings		3,600	4,100	4,100	100	100	12,000
K-46 to K-50	General Operations		4,000	2,000	2,000	2,000	2,000	12,000
K-52	WUD Telemetry System	350	350	350	350	350	350	2,100
K-54	WUD Customer Billing System	250						250
K-56	Special Assessment Program	1,000	1,000	1,000	1,000	1,000	1,000	6,000
K-58 to K-68	Water Reclamation Projects		8,650	8,200	4,200	200	200	21,450
-	Reserves	16,916						16,916
	Other Carryforward Projects (pg 2)	56,435						56,435
	TOTAL EXPENDITURES	105,973	27,350	23,770	25,100	60,650	20,400	263,243
	CARRYOVER TO NEXT YEAR							
	BUDGETED APPROPRIATIONS	105,973	27,350	23,770	25,100	60,650	20,400	263,243

Water Utilities Department
Summary of Capital Projects
By Funding Source
Fiscal Year 1998-99 Budget
$000

With the recent slow down in the rate of population growth into the County, Water Utilities has been able to lower their capital requirements for expansion of water and sewer resources. The five year capital requirements are now planned for system wide improvements and scaled down expansion to existing plants in the network.

Fund	Description	Current Revenues	Loan/Bond Proceeds	Carry-forward	Total Budget
	Water Utilities				
511	Water Treatment System # 1 (Plant 8)			5,985	5.985
511	Water Treatment Plant # 2			4,980	4,980
511	Water Treatment Plt.3 & Wellfield	6,730		900	7,630
513	Water Treatment Plant # 3-Expansion	3,270			3,270
511	Water Treatment Plant # 9	4,098		28,802	32,900
513	Water Treatment Plant # 9-Expansion	1,757		12,343	14,100
511	System Wide Improvements-Water & Sewer	8,285		4,466	12,750
511	South.Regional Wastewater Trt.Plt.	4,983		729	5,712
513	South.Reg. Wastewater Trt.Plt.-Expansion	1,899		639	2,538
511	WUD Telemetry System	350			350
511	WUD Customer Billing System	250			250
520	Special Assessment Program	1,000			1,000
511	Reserves (General Projects)	7,274		2,213	9,487
513	Reserves (Other Projects)	7,314		(5,803)	1,511
520	Reserves	841		1,181	2,022
526	Reserves	1,055		433	1,488
	Total Water Utilities	**49,104**		**56,868**	**105,973**

Funding Recap	Current Revenues	Loan/Bond Proceeds	Carry-forward	Total Budget
511	31,969		48,075	80,044
513	14,239		7,180	21,419
520	1,841		1,181	3,022
526	1,055		433	1,488
Total	**49,104**		**56,868**	**105,973**

PALM BEACH COUNTY
CAPITAL PROJECT PROPOSAL - FY 1998/99

PROJECT TITLE: Water Treatment Plant #2 - 4 MGD Expansion

DESCRIPTION: This project involves the relocation of filters from water treatment plant #1 to water treatment plant #2. This project will move capacity from installed inactive at WTP # 1 to to available active at WTP #2. This project will provide the WTP with the ability to provide the flows necessary to meet or exceed the peak demand to maintain the current level of service to the customers. This project is identified in the Master Plan and is included in the Comp Plan.

PROPOSED SOURCES OF FUNDING: User fees, guaranteed revenue fees, and balances brought forward.

INCLUDED IN COMP PLAN? Yes or No Yes

PRIORITY RANKING:

Matrix	1
Department	1
Comp Plan Funding Category	4

COST ESTIMATE:	**Prior Funding**		**FY 1998/99**	**Future Funding**	
	FY	Amount	**Request**	FY	Amount
Design & engineering		$200,000	$0		$0
Site/Right of Way acquisition		$0	$0		$0
Construction		$3,800,000	$0	00	$1,000,000
Equipment		$0	$0		$0
Other project costs		$0	$0		$0
Total Estimated Cost		$4,000,000	$0		$1,000,000

PROPOSED COMPLETION DATE: **FY 1999**

OPERATING COSTS:	**First Year**	**Annualized**
Number of personnel	0	0
Personal services	$0	$0
O & M costs	$0	$0
Total Operating Costs	$0	$0

(WUDI)

PALM BEACH COUNTY
CAPITAL PROJECT PROPOSAL - FY 1998/99

PROJECT TITLE: Water Treatment Plant #2 - 4 MGD Expansion

HOW IS THIS PROJECT CONSISTENT WITH THE COMPREHENSIVE PLAN?

Enables Palm Beach County to maintain the level required level of service for potable water and sanitary wastewater and provides for required concurrency.

IS THE PROJECT IN A HIGH HAZARD AREA? No

IF YES, WHAT CATEGORY OF HIGH HAZARD FUNDING APPLIES Not applicable.

JUSTIFICATION/SUPPORT FOR PRIORITY RANKINGS ASSIGNED

Proper potable water and sanitary wastewater service are critical to public health.

JUSTIFICATION/SUPPORT FOR PROPOSED SOURCES OF FUNDING

The department is unable to charge current customers and developers to recover all costs.
No ad valorem taxes are necessary.

IS ADDITIONAL DOCUMENTATION ATTACHED? No

PALM BEACH COUNTY
CAPITAL PROJECT PROPOSAL - FY 1998/99

PROJECT TITLE: Water Treatment Plant #3 - Plant Upgrade and Expansion

DESCRIPTION: This project includes additional membrane treatment units and related equipment for the expansion of WTP #3's membrane plant by 6.3 MGD to 15.6 MGD. The existing 5 MGD lime softening plant will also be upgraded. This addition will provide the ability to supply the future peak demands identified in the Master Plan. This project is generally identified in the Master Plan and is included in the Comp Plan.

PROPOSED SOURCES OF FUNDING: User fees, guaranteed revenue fees, connection fees and balances brought forward.

INCLUDED IN COMP PLAN? Yes or No Yes

PRIORITY RANKING:

Matrix	1
Department	2
Comp Plan Funding Category	4

COST ESTIMATE:	**Prior Funding**		**FY 1998/99**	**Future Funding**	
	FY	Amount	**Request**	FY	Amount
Design & engineering		$900,000	$500,000		$0
Site/Right of Way acquisition		$0	$0		$0
Construction		$0	$9,500,000		$0
Equipment		$0	$0		$0
Other project costs		$0	$0		$0
Total Estimated Cost		$900,000	$10,000,000		$0

PROPOSED COMPLETION DATE: **FY 2000**

OPERATING COSTS:	**First Year**	**Annualized**
Number of personnel	0	0
Personal services	$0	$0
O & M costs	$0	$0
Total Operating Costs	$0	$0

(WUD3)

PALM BEACH COUNTY
CAPITAL PROJECT PROPOSAL - FY 1998/99

PROJECT TITLE: Water Treatment Plant #3 - Plant Upgrade and Expansion

HOW IS THIS PROJECT CONSISTENT WITH THE COMPREHENSIVE PLAN?

Enables Palm Beach County to maintain the level required level of service for potable water and sanitary wastewater and provides for required concurrency.

IS THE PROJECT IN A HIGH HAZARD AREA? No

IF YES, WHAT CATEGORY OF HIGH HAZARD FUNDING APPLIES? Not applicable.

JUSTIFICATION/SUPPORT FOR PRIORITY RANKINGS ASSIGNED

Proper potable water and sanitary wastewater service are critical to public health.

JUSTIFICATION/SUPPORT FOR PROPOSED SOURCES OF FUNDING

The department's revenue bond covenants require the recovery of all costs from current customers. No ad valorem taxes are necessary.

IS ADDITIONAL DOCUMENTATION ATTACHED? No

PALM BEACH COUNTY
CAPITAL PROJECT PROPOSAL - FY 1998/99

PROJECT TITLE: Water Treatment Plant #8 - Relocate 9S Treatment Unit

DESCRIPTION: This project involved the relocation of a 10 mgd lime softening treatment unit from a water treatment plant #9 in the year 2000. This will provide the basis to expand water plant #8 at minimal cost. This project is identified in the Master Plan and is included in the Comp Plan.

PROPOSED SOURCES OF FUNDING: User fees, guaranteed revenue fees, and balances brought forward.

INCLUDED IN COMP PLAN? Yes or No Yes

PRIORITY RANKING:

Matrix	1
Department	5
Comp Plan Funding Category	4

COST ESTIMATE:	**Prior Funding** FY	Amount	**FY 1998/99 Request**	**Future Funding** FY	Amount
Design & engineering		$0	$0	00	$100,000
Site/Right of Way acquisition		$0	$0		$0
Construction		$0	$0	00	$900,000
Equipment		$0	$0		$0
Other project costs		$0	$0		$0
Total Estimated Cost		$0	$0		$1,000,000

PROPOSED COMPLETION DATE: **FY 1999**

OPERATING COSTS:	**First Year**	**Annualized**
Number of personnel	0	0
Personal services	$0	$0
O & M costs	$0	$0
Total Operating Costs	$0	$0

(WUD5)

PALM BEACH COUNTY
CAPITAL PROJECT PROPOSAL - FY 1998/99

PROJECT TITLE: Water Treatment Plant #8 - Relocate 9S Treatment Unit

HOW IS THIS PROJECT CONSISTENT WITH THE COMPREHENSIVE PLAN?

Enables Palm Beach County to maintain the level required level of service for potable water and sanitary wastewater and provides for required concurrency.

IS THE PROJECT IN A HIGH HAZARD AREA? No

IF YES, WHAT CATEGORY OF HIGH HAZARD FUNDING APPLIES Not applicable.

JUSTIFICATION/SUPPORT FOR PRIORITY RANKINGS ASSIGNED

Proper potable water and sanitary wastewater service are critical to public health.

JUSTIFICATION/SUPPORT FOR PROPOSED SOURCES OF FUNDING

The department is unable to charge current customers and developers to recover all costs.
No ad valorem taxes are necessary.

IS ADDITIONAL DOCUMENTATION ATTACHED? No

PALM BEACH COUNTY
CAPITAL PROJECT PROPOSAL - FY 1998/99

PROJECT TITLE: Water Treatment Plant #8 - Expansion

DESCRIPTION: This project includes the relocation of a 10 MGD lime softening treatment unit from water plat #9 to provide a basis for expansion to be completed in 2004. The project also includes down-rating the two existing 8 MGD lime softening units to 5 MGD each, resulting in 20 MGD net lime softening capacity. In addition, a 10 MGD low pressure reverse osmosis will be added (2006-2008). This project is identified in the Master Plan and is included in the Comp Plan.

PROPOSED SOURCES OF FUNDING: User fees, guaranteed revenue fees, connection fees, water & sewer revenue bonds and balances brought forward.

INCLUDED IN COMP PLAN? Yes or No Yes

PRIORITY RANKING:

Matrix	1
Department	6
Comp Plan Funding Category	4

COST ESTIMATE:	**Prior Funding** FY	Amount	**FY 1998/99 Request**	**Future Funding** FY	Amount
Design & engineering		$0	$0	02	$3,000,000
Site/Right of Way acquisition		$0	$0		$0
Construction		$0	$0	03	$40,000,000
Equipment		$0	$0		$0
Other project costs		$0	$0		$0
Total Estimated Cost		$0	$0		$43,000,000

PROPOSED COMPLETION DATE: **FY 2004**

OPERATING COSTS:	**First Year**	**Annualized**
Number of personnel	0	0
Personal services	$0	$0
O & M costs	$0	$0
Total Operating Costs	$0	$0

(WUD6)

PALM BEACH COUNTY
CAPITAL PROJECT PROPOSAL - FY 1998/99

PROJECT TITLE: Water Treatment Plant #8 - Expansion

HOW IS THIS PROJECT CONSISTENT WITH THE COMPREHENSIVE PLAN?

Enables Palm Beach County to maintain the level required level of service for potable water and sanitary wastewater and provides for required concurrency.

IS THE PROJECT IN A HIGH HAZARD AREA? No

IF YES, WHAT CATEGORY OF HIGH HAZARD FUNDING APPLIE Not applicable.

JUSTIFICATION/SUPPORT FOR PRIORITY RANKINGS ASSIGNED

Proper potable water and sanitary wastewater service are critical to public health.

JUSTIFICATION/SUPPORT FOR PROPOSED SOURCES OF FUNDING

The department is unable to charge current customers and developers to recover all costs.
No ad valorem taxes are necessary.

IS ADDITIONAL DOCUMENTATION ATTACHED? No

PALM BEACH COUNTY
CAPITAL PROJECT PROPOSAL - FY 1998/99

PROJECT TITLE: Water Treatment Plant #9 - 20 MGD Plant

DESCRIPTION: The project involved first determining the most viable alternative treatment process for a new 20 MGD water treatment plant to replace the existing out-dated developer built 14 MGD lime softening plant which has reached the end of it's useful life. After the treatment process is determined, the plant will be designed and permitting obtained to begin construction. Once completed the plant will produce drinking water of equal or higher quality than that produced at other WUD water treatment facilities. This project is identified in the Master Plan and is included in the Comp Plan.

PROPOSED SOURCES OF FUNDING: User fees, guaranteed revenue fees, connection fees, water & sewer revenue bonds and balances brought forward.

INCLUDED IN COMP PLAN? Yes or No Yes

PRIORITY RANKING:

Matrix	1
Department	7
Comp Plan Funding Category	4

COST ESTIMATE:	**Prior Funding**		**FY 1998/99**	**Future Funding**	
	FY	Amount	**Request**	FY	Amount
Design & engineering	97&98	$2,067,789	$0		$0
Site/Right of Way acquisition		$0	$0		$0
Construction	98	$40,000,000	$5,855,000		$0
Equipment		$0	$0		$0
Other project costs		$77,445	$0		$0
Total Estimated Cost		$42,145,234	$5,855,000		$0

PROPOSED COMPLETION DATE: **FY 2000**

OPERATING COSTS:	**First Year**	**Annualized**
Number of personnel	0	0
Personal services	$0	$0
O & M costs	$0	$0
Total Operating Costs	$0	$0

(WUD7)

PALM BEACH COUNTY
CAPITAL PROJECT PROPOSAL - FY 1998/99

PROJECT TITLE: Water Treatment Plant #9 - 20 MGD Plant

HOW IS THIS PROJECT CONSISTENT WITH THE COMPREHENSIVE PLAN?

Enables Palm Beach County to maintain the level required level of service for potable water and sanitary wastewater and provides for required concurrency.

IS THE PROJECT IN A HIGH HAZARD AREA? No

IF YES, WHAT CATEGORY OF HIGH HAZARD FUNDING APPLIES Not applicable.

JUSTIFICATION/SUPPORT FOR PRIORITY RANKINGS ASSIGNED

Proper potable water and sanitary wastewater service are critical to public health.

JUSTIFICATION/SUPPORT FOR PROPOSED SOURCES OF FUNDING

The department is unable to charge current customers and developers to recover all costs.
No ad valorem taxes are necessary.

IS ADDITIONAL DOCUMENTATION ATTACHED? No

PALM BEACH COUNTY
CAPITAL PROJECT PROPOSAL - FY 1998/99

PROJECT TITLE: System-Wide Improvements - Water Treatment Plants

DESCRIPTION: Improvements to the eight existing water treatment plants including renewal and replacement, and additions of chemical feed, yard piping, pumping etc. These project funds are requested to enable the department to continue to provide an acceptable level of water treatment and comply with local, state and federal regulations. This replacement program and facility rehab provides the additional benefits of minimizing down time and controlling maintenance costs. This project is identified in the Master Plan and is included in the Comp Plan.

PROPOSED SOURCES OF FUNDING: User fees, guaranteed revenue fees, and balances brought forward.

INCLUDED IN COMP PLAN? Yes or No Yes

PRIORITY RANKING:

Matrix	1
Department	8
Comp Plan Funding Category	4

COST ESTIMATE:	**Prior Funding** FY	Amount	**FY 1998/99 Request**	**Future Funding** FY	Amount
Design & engineering		$0	$0		$0
Site/Right of Way acquisition		$0	$0		$0
Construction		$882,000	$785,000		$3,750,000
Equipment		$0	$0		$0
Other project costs		$0	$0		$0
Total Estimated Cost		$882,000	$785,000		$3,750,000

PROPOSED COMPLETION DATE: **On Going**

OPERATING COSTS:	**First Year**	**Annualized**
Number of personnel	0	0
Personal services	$0	$0
O & M costs	$0	$0
Total Operating Costs	$0	$0

(WUD8)

PALM BEACH COUNTY
CAPITAL PROJECT PROPOSAL - FY 1998/99

PROJECT TITLE: System-Wide Improvements - Water Treatment Plants

HOW IS THIS PROJECT CONSISTENT WITH THE COMPREHENSIVE PLAN?

Enables Palm Beach County to maintain the level required level of service for potable water and sanitary wastewater and provides for required concurrency.

IS THE PROJECT IN A HIGH HAZARD AREA? No

IF YES, WHAT CATEGORY OF HIGH HAZARD FUNDING APPLIES Not applicable.

JUSTIFICATION/SUPPORT FOR PRIORITY RANKINGS ASSIGNED

Proper potable water and sanitary wastewater service are critical to public health.

JUSTIFICATION/SUPPORT FOR PROPOSED SOURCES OF FUNDING

The department is unable to charge current customers and developers to recover all costs.
No ad valorem taxes are necessary.

IS ADDITIONAL DOCUMENTATION ATTACHED? **No**

PALM BEACH COUNTY
CAPITAL PROJECT PROPOSAL - FY 1998/99

PROJECT TITLE: System-Wide Improvements - Water Wellfield Program

DESCRIPTION: This project consists of the testing, evaluations, and rehabilitation of the existing production wells serving the water treatment facilities. This program will ensure that the existing wells meet the design production capacity as the overall water demand increases and the availability of new sites becomes more restricted. This program will be a benefit in continuing to provide flows to meet peak demand and maintain current service levels. This project is identified in the Master Plan and is included in the Comp Plan.

PROPOSED SOURCES OF FUNDING: User fees, guaranteed revenue fees, and balances brought forward.

INCLUDED IN COMP PLAN? Yes or No Yes

PRIORITY RANKING:

Matrix	1
Department	9
Comp Plan Funding Category	4

COST ESTIMATE:	**Prior Funding**		**FY 1998/99**	**Future Funding**	
	FY	Amount	**Request**	FY	Amount
Design & engineering		$0	$0		$0
Site/Right of Way acquisition		$0	$0		$0
Construction		$500,000	$500,000		$2,500,000
Equipment		$0	$0		$0
Other project costs		$0	$0		$0
Total Estimated Cost		$500,000	$500,000		$2,500,000

PROPOSED COMPLETION DATE: **On Going**

OPERATING COSTS:	**First Year**	**Annualized**
Number of personnel	0	0
Personal services	$0	$0
O & M costs	$0	$0
Total Operating Costs	$0	$0

(WUD9)

PALM BEACH COUNTY
CAPITAL PROJECT PROPOSAL - FY 1998/99

PROJECT TITLE: System-Wide Improvements - Water Wellfield Program

HOW IS THIS PROJECT CONSISTENT WITH THE COMPREHENSIVE PLAN?

Enables Palm Beach County to maintain the level required level of service for potable water and sanitary wastewater and provides for required concurrency.

IS THE PROJECT IN A HIGH HAZARD AREA? No

IF YES, WHAT CATEGORY OF HIGH HAZARD FUNDING APPLIES Not applicable.

JUSTIFICATION/SUPPORT FOR PRIORITY RANKINGS ASSIGNED

Proper potable water and sanitary wastewater service are critical to public health.

JUSTIFICATION/SUPPORT FOR PROPOSED SOURCES OF FUNDING

The department is unable to charge current customers and developers to recover all costs.
No ad valorem taxes are necessary.

IS ADDITIONAL DOCUMENTATION ATTACHED? **No**

PALM BEACH COUNTY
CAPITAL PROJECT PROPOSAL - FY 1998/99

PROJECT TITLE: System-Wide Improvements - Water Interconnects

DESCRIPTION: This project includes improvements to the water distribution system to improve contiguous utility interconnects. This project is proposed in order to maintain good emergency preparedness. The completion of these projects will provide mutual benefit with contiguous utilities through cooperation during emergency situations. Other benefits include reliable disinfection and additional fire flow. This project is identified in the Master Plan and is included in the Comp Plan.

PROPOSED SOURCES OF FUNDING: User fees, guaranteed revenue fees, and balances brought forward.

INCLUDED IN COMP PLAN? Yes or No Yes

PRIORITY RANKING:

Matrix	1
Department	10
Comp Plan Funding Category	4

COST ESTIMATE:

	Prior Funding FY	Prior Funding Amount	FY 1998/99 Request	Future Funding FY	Future Funding Amount
Design & engineering		$0	$0		$0
Site/Right of Way acquisition		$0	$0		$0
Construction		$0	$250,000		$500,000
Equipment		$0	$0		$0
Other project costs		$0	$0		$0
Total Estimated Cost		$0	$250,000		$500,000

PROPOSED COMPLETION DATE: **On Going**

OPERATING COSTS:

	First Year	Annualized
Number of personnel	0	0
Personal services	$0	$0
O & M costs	$0	$0
Total Operating Costs	$0	$0

(WUD10)

PALM BEACH COUNTY
CAPITAL PROJECT PROPOSAL - FY 1998/99

PROJECT TITLE: System-Wide Improvements - Water Interconnects

HOW IS THIS PROJECT CONSISTENT WITH THE COMPREHENSIVE PLAN?

Enables Palm Beach County to maintain the level required level of service for potable water and sanitary wastewater and provides for required concurrency.

IS THE PROJECT IN A HIGH HAZARD AREA? No

IF YES, WHAT CATEGORY OF HIGH HAZARD FUNDING APPLIES Not applicable.

JUSTIFICATION/SUPPORT FOR PRIORITY RANKINGS ASSIGNED

Proper potable water and sanitary wastewater service are critical to public health.

JUSTIFICATION/SUPPORT FOR PROPOSED SOURCES OF FUNDING

The department is unable to charge current customers and developers to recover all costs.
No ad valorem taxes are necessary.

IS ADDITIONAL DOCUMENTATION ATTACHED? No

PALM BEACH COUNTY
CAPITAL PROJECT PROPOSAL - FY 1998/99

PROJECT TITLE: System-Wide Improvements - Water Transmission Mains

DESCRIPTION: This project will modify, relocate, and replace water mains and facilities that conflict with road construction, or are located in older developments. This project is being requested project is being requested due to roadway occupancy permits requiring relocation of conflicting infrastructure and replacement of older lines that are deteriorating with age. This project will reduce leakage which conserves plant capacity and reduces pumping costs, and improve the distribution system by providing alternate supply points. This project is identified in the Master Plan and is included the Comp Plan.

PROPOSED SOURCES OF FUNDING: User fees, guaranteed revenue fees, and balances brought forward.

INCLUDED IN COMP PLAN? Yes or No Yes

PRIORITY RANKING:

Matrix	1
Department	11
Comp Plan Funding Category	4

COST ESTIMATE:	**Prior Funding** FY	Amount	**FY 1998/99 Request**	**Future Funding** FY	Amount
Design & engineering		$0	$0		$0
Site/Right of Way acquisition		$0	$0		$0
Construction		$1,500,000	$1,500,000		$7,500,000
Equipment		$0	$0		$0
Other project costs		$0	$0		$0
Total Estimated Cost		$1,500,000	$1,500,000		$7,500,000

PROPOSED COMPLETION DATE: **On Going**

OPERATING COSTS:	**First Year**	**Annualized**
Number of personnel	0	0
Personal services	$0	$0
O & M costs	$0	$0
Total Operating Costs	$0	$0

(WUD11)

PALM BEACH COUNTY
CAPITAL PROJECT PROPOSAL - FY 1998/99

PROJECT TITLE: System-Wide Improvements - Water Transmission Mains

HOW IS THIS PROJECT CONSISTENT WITH THE COMPREHENSIVE PLAN?

Enables Palm Beach County to maintain the level required level of service for potable water and sanitary wastewater and provides for required concurrency.

IS THE PROJECT IN A HIGH HAZARD AREA? No

IF YES, WHAT CATEGORY OF HIGH HAZARD FUNDING APPLIES Not applicable.

JUSTIFICATION/SUPPORT FOR PRIORITY RANKINGS ASSIGNED

Proper potable water and sanitary wastewater service are critical to public health.

JUSTIFICATION/SUPPORT FOR PROPOSED SOURCES OF FUNDING

The department is unable to charge current customers and developers to recover all costs.
No ad valorem taxes are necessary.

IS ADDITIONAL DOCUMENTATION ATTACHED? No

PALM BEACH COUNTY
CAPITAL PROJECT PROPOSAL - FY 1998/99

PROJECT TITLE: System-Wide Improvements - Water Chlorine Booster System

DESCRIPTION: This project will modify the water chlorine booster system in order to improve the efficiency of the chemical feeding process and improve safety. This project is identified in the Master Plan and is included in the Comp Plan.

PROPOSED SOURCES OF FUNDING: User fees, guaranteed revenue fees, and balances brought forward.

INCLUDED IN COMP PLAN? Yes or No Yes

PRIORITY RANKING:

Matrix	1
Department	12
Comp Plan Funding Category	4

COST ESTIMATE:	**Prior Funding** FY	Amount	**FY 1998/99 Request**	**Future Funding** FY	Amount
Design & engineering		$0	$0		$120,000
Site/Right of Way acquisition		$0	$0		$0
Construction		$0	$0		$1,200,000
Equipment		$0	$0		$0
Other project costs		$0	$0		$0
Total Estimated Cost		$0	$0		$1,320,000

PROPOSED COMPLETION DATE: **FY 2002**

OPERATING COSTS:	**First Year**	**Annualized**
Number of personnel	0	0
Personal services	$0	$0
O & M costs	$0	$0
Total Operating Costs	$0	$0

(WUD12)

PALM BEACH COUNTY
CAPITAL PROJECT PROPOSAL - FY 1998/99

PROJECT TITLE: System-Wide Improvements - Water Chlorine Booster System

HOW IS THIS PROJECT CONSISTENT WITH THE COMPREHENSIVE PLAN?

Enables Palm Beach County to maintain the level required level of service for potable water and sanitary wastewater and provides for required concurrency.

IS THE PROJECT IN A HIGH HAZARD AREA? No

IF YES, WHAT CATEGORY OF HIGH HAZARD FUNDING APPLIES Not applicable.

JUSTIFICATION/SUPPORT FOR PRIORITY RANKINGS ASSIGNED

Proper potable water and sanitary wastewater service are critical to public health.

JUSTIFICATION/SUPPORT FOR PROPOSED SOURCES OF FUNDING

The department is unable to charge current customers and developers to recover all costs.
No ad valorem taxes are necessary.

IS ADDITIONAL DOCUMENTATION ATTACHED? No

PALM BEACH COUNTY
CAPITAL PROJECT PROPOSAL - FY 1998/99

PROJECT TITLE: System-Wide Improvements - Wastewater Treatment Plants

DESCRIPTION: Improvements to the 8 existing wastewater treatment plants including renewal and replacement, and additions of chemical feed, yard piping, pumping etc. These project etc. These project funds are requested to enable the department to continue to provide and acceptable level of water treatment and comply with local, state and federal regulations. This replacement program and facility rehab provides the additional benefits of minimizing down-time and controlling maintenance costs. This project is identified in the Master Plan and is included in the Comp Plan.

PROPOSED SOURCES OF FUNDING: User fees, guaranteed revenue fees, and balances brought forward.

INCLUDED IN COMP PLAN? Yes or No Yes

PRIORITY RANKING:

Matrix	1
Department	13
Comp Plan Funding Category	4

COST ESTIMATE:	**Prior Funding** FY	Amount	**FY 1998/99 Request**	**Future Funding** FY	Amount
Design & engineering		$0	$0		$0
Site/Right of Way acquisition		$0	$0		$0
Construction		$750,000	$750,000		$3,750,000
Equipment		$0	$0		$0
Other project costs		$0	$0		$0
Total Estimated Cost		$750,000	$750,000		$3,750,000

PROPOSED COMPLETION DATE: **Ongoing**

OPERATING COSTS:	**First Year**	**Annualized**
Number of personnel	0	0
Personal services	$0	$0
O & M costs	$0	$0
Total Operating Costs	$0	$0

(WUD13)

PALM BEACH COUNTY
CAPITAL PROJECT PROPOSAL - FY 1998/99

PROJECT TITLE: System-Wide Improvements - Wastewater Treatment Plants

HOW IS THIS PROJECT CONSISTENT WITH THE COMPREHENSIVE PLAN?

Enables Palm Beach County to maintain the level required level of service for potable water and sanitary wastewater and provides for required concurrency.

IS THE PROJECT IN A HIGH HAZARD AREA? No

IF YES, WHAT CATEGORY OF HIGH HAZARD FUNDING APPLIES Not applicable.

JUSTIFICATION/SUPPORT FOR PRIORITY RANKINGS ASSIGNED

Proper potable water and sanitary wastewater service are critical to public health.

JUSTIFICATION/SUPPORT FOR PROPOSED SOURCES OF FUNDING

The department is unable to charge current customers and developers to recover all costs.
No ad valorem taxes are necessary.

IS ADDITIONAL DOCUMENTATION ATTACHED? No

PALM BEACH COUNTY
CAPITAL PROJECT PROPOSAL - FY 1998/99

PROJECT TITLE: System-Wide Improvements - Lift Stations

DESCRIPTION: This project involves rehabilitation or replacement of various lift station components including pumps, piping and odor control. These stations have either reached the end of their useful life or must be modified to meet the demands of continued growth and changes in the flow characteristics. This replacement program and facility rehab provides the additional benefits of minimizing down-time and controlling maintenance costs. This project is identified in the Master Plan and is included in the Comp Plan.

PROPOSED SOURCES OF FUNDING: User fees, guaranteed revenue fees, and balances brought forward.

INCLUDED IN COMP PLAN? Yes or No Yes

PRIORITY RANKING:

Matrix	1
Department	14
Comp Plan Funding Category	4

COST ESTIMATE:	**Prior Funding** FY	Amount	**FY 1998/99 Request**	**Future Funding** FY	Amount
Design & engineering		$0	$0		$0
Site/Right of Way acquisition		$0	$0		$0
Construction		$1,500,000	$1,750,000		$7,500,000
Equipment		$0	$0		$0
Other project costs		$0	$0		$0
Total Estimated Cost		$1,500,000	$1,750,000		$7,500,000

PROPOSED COMPLETION DATE: **Ongoing**

OPERATING COSTS:	**First Year**	**Annualized**
Number of personnel	0	0
Personal services	$0	$0
O & M costs	$0	$0
Total Operating Costs	$0	$0

(WUD14)

PALM BEACH COUNTY
CAPITAL PROJECT PROPOSAL - FY 1998/99

PROJECT TITLE: System-Wide Improvements - Lift Stations

HOW IS THIS PROJECT CONSISTENT WITH THE COMPREHENSIVE PLAN?

Enables Palm Beach County to maintain the level required level of service for potable water and sanitary wastewater and provides for required concurrency.

IS THE PROJECT IN A HIGH HAZARD AREA? No

IF YES, WHAT CATEGORY OF HIGH HAZARD FUNDING APPLIES Not applicable.

JUSTIFICATION/SUPPORT FOR PRIORITY RANKINGS ASSIGNED

Proper potable water and sanitary wastewater service are critical to public health.

JUSTIFICATION/SUPPORT FOR PROPOSED SOURCES OF FUNDING

The department is unable to charge current customers and developers to recover all costs.
No ad valorem taxes are necessary.

IS ADDITIONAL DOCUMENTATION ATTACHED? No

PALM BEACH COUNTY
CAPITAL PROJECT PROPOSAL - FY 1998/99

PROJECT TITLE: System-Wide Improvements - Wastewater Force Mains

DESCRIPTION: This project will modify, relocate, and replace wastewater mains and facilities that conflict with road construction, or are located in older developments. This project is being requested due to roadway occupancy permits requiring relocation of conflicting infrastructure and replacement of older lines that are deteriorating with age. This project will replace deteriorating lines, improve hydraulic characteristics and reduce line breaks. This project is identified in the Master Plan and is included in the Comp Plan.

PROPOSED SOURCES OF FUNDING: User fees, guaranteed revenue fees, and balances brought forward.

INCLUDED IN COMP PLAN? Yes or No Yes

PRIORITY RANKING:

Matrix	1
Department	15
Comp Plan Funding Category	4

COST ESTIMATE:	**Prior Funding** FY	Amount	**FY 1998/99 Request**	**Future Funding** FY	Amount
Design & engineering		$0	$0		$0
Site/Right of Way acquisition		$0	$0		$0
Construction		$1,000,000	$1,000,000		$5,000,000
Equipment		$0	$0		$0
Other project costs		$0	$0		$0
Total Estimated Cost		$1,000,000	$1,000,000		$5,000,000

PROPOSED COMPLETION DATE: **Ongoing**

OPERATING COSTS:	**First Year**	**Annualized**
Number of personnel	0	0
Personal services	$0	$0
O & M costs	$0	$0
Total Operating Costs	$0	$0

(WUD15)

PALM BEACH COUNTY
CAPITAL PROJECT PROPOSAL - FY 1998/99

PROJECT TITLE: System-Wide Improvements - Wastewater Force Mains

HOW IS THIS PROJECT CONSISTENT WITH THE COMPREHENSIVE PLAN?

Enables Palm Beach County to maintain the level required level of service for potable water and sanitary wastewater and provides for required concurrency.

IS THE PROJECT IN A HIGH HAZARD AREA? No

IF YES, WHAT CATEGORY OF HIGH HAZARD FUNDING APPLIES Not applicable.

JUSTIFICATION/SUPPORT FOR PRIORITY RANKINGS ASSIGNED

Proper potable water and sanitary wastewater service are critical to public health.

JUSTIFICATION/SUPPORT FOR PROPOSED SOURCES OF FUNDING

The department is unable to charge current customers and developers to recover all costs.
No ad valorem taxes are necessary.

IS ADDITIONAL DOCUMENTATION ATTACHED? No

PALM BEACH COUNTY
CAPITAL PROJECT PROPOSAL - FY 1998/99

PROJECT TITLE: System-Wide Improvements - Wastewater Emergency Generators

DESCRIPTION: This project includes the purchase and maintenance of mobile and stationary emergency generators to allow continued operation of lift stations during emergency situations and power outages. This project is identified in the Master Plan and is included in the Comp Plan.

PROPOSED SOURCES OF FUNDING: User fees, guaranteed revenue fees, and balances brought forward.

INCLUDED IN COMP PLAN? Yes or No Yes

PRIORITY RANKING:

Matrix	1
Department	16
Comp Plan Funding Category	4

COST ESTIMATE:	**Prior Funding** FY	Amount	**FY 1998/99 Request**	**Future Funding** FY	Amount
Design & engineering		$0	$0		$0
Site/Right of Way acquisition		$0	$0		$0
Construction		$250,000	$250,000		$1,250,000
Equipment		$0	$0		$0
Other project costs		$0	$0		$0
Total Estimated Cost		$250,000	$250,000		$1,250,000

PROPOSED COMPLETION DATE: **On Going**

OPERATING COSTS:	**First Year**	**Annualized**
Number of personnel	0	0
Personal services	$0	$0
O & M costs	$0	$0
Total Operating Costs	$0	$0

(WUD16)

PALM BEACH COUNTY
CAPITAL PROJECT PROPOSAL - FY 1998/99

PROJECT TITLE: System-Wide Improvements - Wastewater Emergency Generators

HOW IS THIS PROJECT CONSISTENT WITH THE COMPREHENSIVE PLAN?

Enables Palm Beach County to maintain the level required level of service for potable water and sanitary wastewater and provides for required concurrency.

IS THE PROJECT IN A HIGH HAZARD AREA? No

IF YES, WHAT CATEGORY OF HIGH HAZARD FUNDING APPLIES Not applicable.

JUSTIFICATION/SUPPORT FOR PRIORITY RANKINGS ASSIGNED

Proper potable water and sanitary wastewater service are critical to public health.

JUSTIFICATION/SUPPORT FOR PROPOSED SOURCES OF FUNDING

The department is unable to charge current customers and developers to recover all costs.
No ad valorem taxes are necessary.

IS ADDITIONAL DOCUMENTATION ATTACHED? No

PALM BEACH COUNTY
CAPITAL PROJECT PROPOSAL - FY 1998/99

PROJECT TITLE: System-Wide Improvements-Wastewater Gravity Collection System

DESCRIPTION: This project will modify, relocate, and replace gravity pipes and manholes that conflict with road construction, or are located in older developments. This project is being requested due to roadway occupancy permits requiring relocation of conflicting infrastructure and replacement of older pipes and manholes that are deteriorating with age. A benefit of this program is the reduction of infiltration/inflow which reduces pumping cost and required wastewater treatment plant capacity This project is identified in the Master Plan and is included in the Comp Plan.

PROPOSED SOURCES OF FUNDING: User fees, guaranteed revenue fees, and balances brought forward.

INCLUDED IN COMP PLAN? Yes or No Yes

PRIORITY RANKING:

Matrix	1
Department	17
Comp Plan Funding Category	4

COST ESTIMATE:

	Prior Funding FY	Prior Funding Amount	FY 1998/99 Request	Future Funding FY	Future Funding Amount
Design & engineering		$0	$0		$0
Site/Right of Way acquisition		$0	$0		$0
Construction		$1,500,000	$1,500,000		$7,500,000
Equipment		$0	$0		$0
Other project costs		$0	$0		$0
Total Estimated Cost		$1,500,000	$1,500,000		$7,500,000

PROPOSED COMPLETION DATE: **On Going**

OPERATING COSTS:

	First Year	Annualized
Number of personnel	0	0
Personal services	$0	$0
O & M costs	$0	$0
Total Operating Costs	$0	$0

(WUD17)

PALM BEACH COUNTY
CAPITAL PROJECT PROPOSAL - FY 1998/99

PROJECT TITLE: System-Wide Improvements-Wastewater Gravity Collection System

HOW IS THIS PROJECT CONSISTENT WITH THE COMPREHENSIVE PLAN?

Enables Palm Beach County to maintain the level required level of service for potable water and sanitary wastewater and provides for required concurrency.

IS THE PROJECT IN A HIGH HAZARD AREA? No

IF YES, WHAT CATEGORY OF HIGH HAZARD FUNDING APPLIES Not applicable.

JUSTIFICATION/SUPPORT FOR PRIORITY RANKINGS ASSIGNED

Proper potable water and sanitary wastewater service are critical to public health.

JUSTIFICATION/SUPPORT FOR PROPOSED SOURCES OF FUNDING

The department is unable to charge current customers and developers to recover all costs.
No ad valorem taxes are necessary.

IS ADDITIONAL DOCUMENTATION ATTACHED? No

PALM BEACH COUNTY
CAPITAL PROJECT PROPOSAL - FY 1998/99

PROJECT TITLE: ECR Wastewater Treatment Facility - 6 MGD Expansion

DESCRIPTION: This project provides for the expansion of the East Central Regional Wastewater Treatment Plant to provide the Department with an extra 6 MGD of wastewater treatment capacity. Once complete, the increased capacity will provide capacity to handle increased flows in the northern half of the Department's service area. This project is identified in the Master Plan and is included in the Comp Plan.

PROPOSED SOURCES OF FUNDING: User fees, guaranteed revenue fees, and balances brought forward.

INCLUDED IN COMP PLAN? Yes or No Yes

PRIORITY RANKING:

Matrix	1
Department	18
Comp Plan Funding Category	4

COST ESTIMATE:

	Prior Funding FY	Prior Funding Amount	FY 1998/99 Request	Future Funding FY	Future Funding Amount
Design & engineering		$0	$0	02	$1,500,000
Site/Right of Way acquisition		$0	$0		$0
Construction		$0	$0	03-04	$18,000,000
Equipment		$0	$0		$0
Other project costs		$0	$0		$0
Total Estimated Cost		$0	$0		$19,500,000

PROPOSED COMPLETION DATE: **FY 2004**

OPERATING COSTS:

	First Year	Annualized
Number of personnel	0	0
Personal services	$0	$0
O & M costs	$0	$0
Total Operating Costs	$0	$0

(WUD18)

PALM BEACH COUNTY
CAPITAL PROJECT PROPOSAL - FY 1998/99

PROJECT TITLE: ECR Wastewater Treatment Facility - 6 MGD Expansion

HOW IS THIS PROJECT CONSISTENT WITH THE COMPREHENSIVE PLAN?

Enables Palm Beach County to maintain the level required level of service for potable water and sanitary wastewater and provides for required concurrency.

IS THE PROJECT IN A HIGH HAZARD AREA? No

IF YES, WHAT CATEGORY OF HIGH HAZARD FUNDING APPLIES Not applicable.

JUSTIFICATION/SUPPORT FOR PRIORITY RANKINGS ASSIGNED

Proper potable water and sanitary wastewater service are critical to public health.

JUSTIFICATION/SUPPORT FOR PROPOSED SOURCES OF FUNDING

The department is unable to charge current customers and developers to recover all costs.
No ad valorem taxes are necessary.

IS ADDITIONAL DOCUMENTATION ATTACHED? No

PALM BEACH COUNTY
CAPITAL PROJECT PROPOSAL - FY 1998/99

PROJECT TITLE: Building Improvements and New Buildings-Customer Service Center

DESCRIPTION: This project calls for the construction of a new state of the art Customer Service center in suburban Boynton Beach. The new complex will be adequately sized and better positioned to respond to the customer service needs of the department's customer base. This project is identified in the Master Plan and is included in the Comp Plan.

PROPOSED SOURCES OF FUNDING: User fees, guaranteed revenue fees, and balances brought forward.

INCLUDED IN COMP PLAN? Yes or No Yes

PRIORITY RANKING:

Matrix	1
Department	19
Comp Plan Funding Category	4

COST ESTIMATE:	**Prior Funding**		**FY 1998/99**	**Future Funding**	
	FY	Amount	**Request**	FY	Amount
Design & engineering		$250,000	$0		$0
Site/Right of Way acquisition		$0	$0		$0
Construction		$0	$0		$2,000,000
Equipment		$0	$0		$0
Other project costs		$0	$0		$0
Total Estimated Cost		$250,000	$0		$2,000,000

PROPOSED COMPLETION DATE: **FY 2004**

OPERATING COSTS:	**First Year**	**Annualized**
Number of personnel	0	0
Personal services	$0	$0
O & M costs	$0	$0
Total Operating Costs	$0	$0

(WUD19)

PALM BEACH COUNTY
CAPITAL PROJECT PROPOSAL - FY 1998/99

PROJECT TITLE: Building Improvements and New Buildings-Customer Service Center

HOW IS THIS PROJECT CONSISTENT WITH THE COMPREHENSIVE PLAN?

Enables Palm Beach County to maintain the level required level of service for potable water and sanitary wastewater and provides for required concurrency.

IS THE PROJECT IN A HIGH HAZARD AREA? No

IF YES, WHAT CATEGORY OF HIGH HAZARD FUNDING APPLIES Not applicable.

JUSTIFICATION/SUPPORT FOR PRIORITY RANKINGS ASSIGNED

Proper potable water and sanitary wastewater service are critical to public health.

JUSTIFICATION/SUPPORT FOR PROPOSED SOURCES OF FUNDING

The department is unable to charge current customers and developers to recover all costs.
No ad valorem taxes are necessary.

IS ADDITIONAL DOCUMENTATION ATTACHED? No

PALM BEACH COUNTY
CAPITAL PROJECT PROPOSAL - FY 1998/99

PROJECT TITLE: Building Improvements and New Buildings-Central Regional Operations Cntr

DESCRIPTION: This project calls for the construction of a new state of the art operations complex at the old System 2 wastewater treatment plant site. The new complex will be adequately sized and better positioned to respond to the emergency, maintenance administrative and mobile crew offices, covered and mini-storage, lay down areas and a fueling facility. This project is identified and is included in the Comp Plan.

PROPOSED SOURCES OF FUNDING: User fees, guaranteed revenue fees, and balances brought forward.

INCLUDED IN COMP PLAN? Yes or No Yes

PRIORITY RANKING:

Matrix	1
Department	20
Comp Plan Funding Category	4

COST ESTIMATE:	**Prior Funding** FY	Amount	**FY 1998/99 Request**	**Future Funding** FY	Amount
Design & engineering		$0	$0		$1,000,000
Site/Right of Way acquisition		$0	$0		$0
Construction		$0	$0		$8,000,000
Equipment		$0	$0		$0
Other project costs		$0	$0		$0
Total Estimated Cost		$0	$0		$9,000,000

PROPOSED COMPLETION DATE: **FY 2002**

OPERATING COSTS:	**First Year**	**Annualized**
Number of personnel	0	0
Personal services	$0	$0
O & M costs	$0	$0
Total Operating Costs	$0	$0

(WUD20)

PALM BEACH COUNTY
CAPITAL PROJECT PROPOSAL - FY 1998/99

PROJECT TITLE: Building Improvements and New Buildings-Central Regional Operations Cntr

HOW IS THIS PROJECT CONSISTENT WITH THE COMPREHENSIVE PLAN?

Enables Palm Beach County to maintain the level required level of service for potable water and sanitary wastewater and provides for required concurrency.

IS THE PROJECT IN A HIGH HAZARD AREA? No

IF YES, WHAT CATEGORY OF HIGH HAZARD FUNDING APPLIES Not applicable.

JUSTIFICATION/SUPPORT FOR PRIORITY RANKINGS ASSIGNED

Proper potable water and sanitary wastewater service are critical to public health.

JUSTIFICATION/SUPPORT FOR PROPOSED SOURCES OF FUNDING

The department is unable to charge current customers and developers to recover all costs.
No ad valorem taxes are necessary.

IS ADDITIONAL DOCUMENTATION ATTACHED? No

PALM BEACH COUNTY
CAPITAL PROJECT PROPOSAL - FY 1998/99

PROJECT TITLE: Building Improvements-Administrative Complex Telephone System Upgrades

DESCRIPTION: This project calls for replacing the various antiquated phone systems used in administrative, engineering and customer service operations with an integrated automatic voice response system. This project is identified in the Master Plan and is included in the Comp Plan.

PROPOSED SOURCES OF FUNDING: User fees, guaranteed revenue fees, and balances brought forward.

INCLUDED IN COMP PLAN? Yes or No Yes

PRIORITY RANKING:

Matrix	1
Department	27
Comp Plan Funding Category	4

COST ESTIMATE:	**Prior Funding** FY	Amount	**FY 1998/99 Request**	**Future Funding** FY	Amount
Design & engineering		$0	$0		$0
Site/Right of Way acquisition		$0	$0		$0
Construction		$0	$0		$0
Equipment		$0	$0		$0
Other project costs		$0	$0		$400,000
Total Estimated Cost		$0	$0		$400,000

PROPOSED COMPLETION DATE: **FY 1999**

OPERATING COSTS:	**First Year**	**Annualized**
Number of personnel	0	0
Personal services	$0	$0
O & M costs	$0	$0
Total Operating Costs	$0	$0

(WUD27)

PALM BEACH COUNTY
CAPITAL PROJECT PROPOSAL - FY 1998/99

PROJECT TITLE: Building Improvements-Administrative Complex Telephone System Upgrades

HOW IS THIS PROJECT CONSISTENT WITH THE COMPREHENSIVE PLAN?

Enables Palm Beach County to maintain the level required level of service for potable water and sanitary wastewater and provides for required concurrency.

IS THE PROJECT IN A HIGH HAZARD AREA? No

IF YES, WHAT CATEGORY OF HIGH HAZARD FUNDING APPLIES Not applicable.

JUSTIFICATION/SUPPORT FOR PRIORITY RANKINGS ASSIGNED

Proper potable water and sanitary wastewater service are critical to public health.

JUSTIFICATION/SUPPORT FOR PROPOSED SOURCES OF FUNDING

The department is unable to charge current customers and developers to recover all costs.
No ad valorem taxes are necessary.

IS ADDITIONAL DOCUMENTATION ATTACHED? No

PALM BEACH COUNTY
CAPITAL PROJECT PROPOSAL - FY 1998/99

PROJECT TITLE: Building Improvements and New Buildings-Other Improvements

DESCRIPTION: This project involves various improvements to support structures and new buildings to provide additional protection and shelter needed for normal and emergency operations. They provide a benefit to the utility by extending service lives, improving functionality, increasing safety, and reducing insurance rates. This project is identified in the Master Plan and is included in the Comp Plan.

PROPOSED SOURCES OF FUNDING: User fees, guaranteed revenue fees, and balances brought forward.

INCLUDED IN COMP PLAN? Yes or No Yes

PRIORITY RANKING:

Matrix	1
Department	21
Comp Plan Funding Category	4

COST ESTIMATE:

	Prior Funding FY	Prior Funding Amount	FY 1998/99 Request	Future Funding FY	Future Funding Amount
Design & engineering		$0	$0		$0
Site/Right of Way acquisition		$0	$0		$0
Construction		$100,000	$0		$600,000
Equipment		$0	$0		$0
Other project costs		$0	$0		$0
Total Estimated Cost		$100,000	$0		$600,000

PROPOSED COMPLETION DATE: **On Going**

OPERATING COSTS:

	First Year	Annualized
Number of personnel	0	0
Personal services	$0	$0
O & M costs	$0	$0
Total Operating Costs	$0	$0

(WUD21)

PALM BEACH COUNTY
CAPITAL PROJECT PROPOSAL - FY 1998/99

PROJECT TITLE: Building Improvements and New Buildings-Other Improvements

HOW IS THIS PROJECT CONSISTENT WITH THE COMPREHENSIVE PLAN?

Enables Palm Beach County to maintain the level required level of service for potable water and sanitary wastewater and provides for required concurrency.

IS THE PROJECT IN A HIGH HAZARD AREA? No

IF YES, WHAT CATEGORY OF HIGH HAZARD FUNDING APPLIES Not applicable.

JUSTIFICATION/SUPPORT FOR PRIORITY RANKINGS ASSIGNED

Proper potable water and sanitary wastewater service are critical to public health.

JUSTIFICATION/SUPPORT FOR PROPOSED SOURCES OF FUNDING

The department is unable to charge current customers and developers to recover all costs.
No ad valorem taxes are necessary.

IS ADDITIONAL DOCUMENTATION ATTACHED? No

PALM BEACH COUNTY
CAPITAL PROJECT PROPOSAL - FY 1998/99

PROJECT TITLE: Customer Service Billing and Information System

DESCRIPTION: This system provides for the design and implementation of an enhanced customer billing system. The current billing system which resides on the County's mainframe computer must be removed. The new system will utilize new technology which will improve efficiency and productivity. This project is identified in the Master Plan and is included in the Comp Plan.

PROPOSED SOURCES OF FUNDING: User fees, guaranteed revenue fees, and balances brought forward.

INCLUDED IN COMP PLAN? Yes or No — Yes

PRIORITY RANKING:

Matrix	1
Department	26
Comp Plan Funding Category	4

COST ESTIMATE:	**Prior Funding** FY	Amount	**FY 1998/99 Request**	**Future Funding** FY	Amount
Design & engineering		$0	$0		$0
Site/Right of Way acquisition		$0	$0		$0
Construction		$0	$0		$0
Equipment		$0	$0		$0
Other project costs		$900,000	$250,000		$0
Total Estimated Cost		$900,000	$250,000		$0

PROPOSED COMPLETION DATE: **FY 1999**

OPERATING COSTS:	**First Year**	**Annualized**
Number of personnel	0	0
Personal services	$0	$0
O & M costs	$0	$0
Total Operating Costs	$0	$0

(WUD26)

PALM BEACH COUNTY
CAPITAL PROJECT PROPOSAL - FY 1998/99

PROJECT TITLE: Customer Service Billing and Information System

HOW IS THIS PROJECT CONSISTENT WITH THE COMPREHENSIVE PLAN?

Enables Palm Beach County to maintain the level required level of service for potable water and sanitary wastewater and provides for required concurrency.

IS THE PROJECT IN A HIGH HAZARD AREA? No

IF YES, WHAT CATEGORY OF HIGH HAZARD FUNDING APPLIES Not applicable.

JUSTIFICATION/SUPPORT FOR PRIORITY RANKINGS ASSIGNED

Proper potable water and sanitary wastewater service are critical to public health.

JUSTIFICATION/SUPPORT FOR PROPOSED SOURCES OF FUNDING

The department is unable to charge current customers and developers to recover all costs.
No ad valorem taxes are necessary.

IS ADDITIONAL DOCUMENTATION ATTACHED? No

PALM BEACH COUNTY
CAPITAL PROJECT PROPOSAL - FY 1998/99

PROJECT TITLE: General Operations - Transmission and Collection Oversizing

DESCRIPTION: This project includes the oversizing of water transmission lines, force main, and gravity collection lines and associated facilities for system regionalization and continuity. Efficiencies are realized by installing the appropriate lines to handle future growth. This project is identified in the Master Plan and is included in the Comp Plan.

PROPOSED SOURCES OF FUNDING: User fees, guaranteed revenue fees, and balances brought forward.

INCLUDED IN COMP PLAN? Yes or No Yes

PRIORITY RANKING:

Matrix	1
Department	23
Comp Plan Funding Category	4

COST ESTIMATE:	**Prior Funding** FY	Amount	**FY 1998/99 Request**	**Future Funding** FY	Amount
Design & engineering		$0	$0		$0
Site/Right of Way acquisition		$0	$0		$0
Construction		$1,500,000	$0		$9,000,000
Equipment		$0	$0		$0
Other project costs		$0	$0		$0
Total Estimated Cost		$1,500,000	$0		$9,000,000

PROPOSED COMPLETION DATE: **On Going**

OPERATING COSTS:	**First Year**	**Annualized**
Number of personnel	0	0
Personal services	$0	$0
O & M costs	$0	$0
Total Operating Costs	$0	$0

(WUD23)

PALM BEACH COUNTY
CAPITAL PROJECT PROPOSAL - FY 1998/99

PROJECT TITLE: General Operations - Transmission and Collection Oversizing

HOW IS THIS PROJECT CONSISTENT WITH THE COMPREHENSIVE PLAN?

Enables Palm Beach County to maintain the level required level of service for potable water and sanitary wastewater and provides for required concurrency.

IS THE PROJECT IN A HIGH HAZARD AREA? No

IF YES, WHAT CATEGORY OF HIGH HAZARD FUNDING APPLIES Not applicable.

JUSTIFICATION/SUPPORT FOR PRIORITY RANKINGS ASSIGNED

Proper potable water and sanitary wastewater service are critical to public health.

JUSTIFICATION/SUPPORT FOR PROPOSED SOURCES OF FUNDING

The department is unable to charge current customers and developers to recover all costs.
No ad valorem taxes are necessary.

IS ADDITIONAL DOCUMENTATION ATTACHED? No

PALM BEACH COUNTY
CAPITAL PROJECT PROPOSAL - FY 1998/99

PROJECT TITLE: General Operations - Computer Upgrades

DESCRIPTION: This project calls for the continued upgrading of computer systems to improve the efficiency of operations enhance service operability. Systems targeted include work orders, include work orders, customer service, inventory, communications, laboratory, property management, capital reporting and human resources. This project is identified in the Master Plan and is included in the Comp Plan.

PROPOSED SOURCES OF FUNDING: User fees, guaranteed revenue fees, and balances brought forward.

INCLUDED IN COMP PLAN? Yes or No Yes

PRIORITY RANKING:

Matrix	1
Department	25
Comp Plan Funding Category	4

COST ESTIMATE:	**Prior Funding** FY	Amount	**FY 1998/99 Request**	**Future Funding** FY	Amount
Design & engineering		$0	$0		$0
Site/Right of Way acquisition		$0	$0		$0
Construction		$0	$0		$0
Equipment		$560,000	$0		$1,500,000
Other project costs		$0	$0		$0
Total Estimated Cost		$560,000	$0		$1,500,000

PROPOSED COMPLETION DATE: **On Going**

OPERATING COSTS:	**First Year**	**Annualized**
Number of personnel	0	0
Personal services	$0	$0
O & M costs	$0	$0
Total Operating Costs	$0	$0

(WUD25)

PALM BEACH COUNTY
CAPITAL PROJECT PROPOSAL - FY 1998/99

PROJECT TITLE: General Operations - Computer Upgrades

HOW IS THIS PROJECT CONSISTENT WITH THE COMPREHENSIVE PLAN?

Enables Palm Beach County to maintain the level required level of service for potable water and sanitary wastewater and provides for required concurrency.

IS THE PROJECT IN A HIGH HAZARD AREA? No

IF YES, WHAT CATEGORY OF HIGH HAZARD FUNDING APPLIES Not applicable.

JUSTIFICATION/SUPPORT FOR PRIORITY RANKINGS ASSIGNED

Proper potable water and sanitary wastewater service are critical to public health.

JUSTIFICATION/SUPPORT FOR PROPOSED SOURCES OF FUNDING

The department is unable to charge current customers and developers to recover all costs.
No ad valorem taxes are necessary.

IS ADDITIONAL DOCUMENTATION ATTACHED? No

PALM BEACH COUNTY
CAPITAL PROJECT PROPOSAL - FY 1998/99

PROJECT TITLE: WUD - Telemetry System Upgrades

DESCRIPTION: This project is for the design and construction of various remote telemetry network systems for water, wastewater, and support facilities. This will enable the Department to operate and monitor facilities from remote locations which will increase productivity and efficiency This project is identified in the Master Plan and is included in the Comp Plan.

PROPOSED SOURCES OF FUNDING: User fees, guaranteed revenue fees, and balances brought forward.

INCLUDED IN COMP PLAN? Yes or No Yes

PRIORITY RANKING:

Matrix	1
Department	24
Comp Plan Funding Category	4

COST ESTIMATE:	**Prior Funding** FY	Amount	**FY 1998/99 Request**	**Future Funding** FY	Amount
Design & engineering		$0	$0		$0
Site/Right of Way acquisition		$0	$0		$0
Construction		$0	$0		$0
Equipment		$898,000	$350,000		$1,750,000
Other project costs		$0	$0		$0
Total Estimated Cost		$898,000	$350,000		$1,750,000

PROPOSED COMPLETION DATE: **On Going**

OPERATING COSTS:	**First Year**	**Annualized**
Number of personnel	0	0
Personal services	$0	$0
O & M costs	$0	$0
Total Operating Costs	$0	$0

(WUD24)

PALM BEACH COUNTY
CAPITAL PROJECT PROPOSAL - FY 1998/99

PROJECT TITLE: WUD - Telemetry System Upgrades

HOW IS THIS PROJECT CONSISTENT WITH THE COMPREHENSIVE PLAN?

Enables Palm Beach County to maintain the level required level of service for potable water and sanitary wastewater and provides for required concurrency.

IS THE PROJECT IN A HIGH HAZARD AREA? No

IF YES, WHAT CATEGORY OF HIGH HAZARD FUNDING APPLIES Not applicable.

JUSTIFICATION/SUPPORT FOR PRIORITY RANKINGS ASSIGNED

Proper potable water and sanitary wastewater service are critical to public health.

JUSTIFICATION/SUPPORT FOR PROPOSED SOURCES OF FUNDING

The department is unable to charge current customers and developers to recover all costs.
No ad valorem taxes are necessary.

IS ADDITIONAL DOCUMENTATION ATTACHED? **No**

PALM BEACH COUNTY
CAPITAL PROJECT PROPOSAL - FY 1998/99

PROJECT TITLE: Customer Service Billing and Information System

DESCRIPTION: This system provides for the design and implementation of an enhanced customer billing system. The current billing system which resides on the County's mainframe computer must be removed. The new system will utilize new technology which will improve efficiency and productivity. This project is identified in the Master Plan and is included in the Comp Plan.

PROPOSED SOURCES OF FUNDING: User fees, guaranteed revenue fees, and balances brought forward.

INCLUDED IN COMP PLAN? Yes or No — Yes

PRIORITY RANKING:

Matrix	1
Department	26
Comp Plan Funding Category	4

COST ESTIMATE:

	Prior Funding FY	Prior Funding Amount	FY 1998/99 Request	Future Funding FY	Future Funding Amount
Design & engineering		$0	$0		$0
Site/Right of Way acquisition		$0	$0		$0
Construction		$0	$0		$0
Equipment		$0	$0		$0
Other project costs		$900,000	$250,000		$0
Total Estimated Cost		$900,000	$250,000		$0

PROPOSED COMPLETION DATE: **FY 1999**

OPERATING COSTS:

	First Year	Annualized
Number of personnel	0	0
Personal services	$0	$0
O & M costs	$0	$0
Total Operating Costs	$0	$0

(WUD26)

PALM BEACH COUNTY
CAPITAL PROJECT PROPOSAL - FY 1998/99

PROJECT TITLE: Customer Service Billing and Information System

HOW IS THIS PROJECT CONSISTENT WITH THE COMPREHENSIVE PLAN?

Enables Palm Beach County to maintain the level required level of service for potable water and sanitary wastewater and provides for required concurrency.

IS THE PROJECT IN A HIGH HAZARD AREA? No

IF YES, WHAT CATEGORY OF HIGH HAZARD FUNDING APPLIES Not applicable.

JUSTIFICATION/SUPPORT FOR PRIORITY RANKINGS ASSIGNED

Proper potable water and sanitary wastewater service are critical to public health.

JUSTIFICATION/SUPPORT FOR PROPOSED SOURCES OF FUNDING

The department is unable to charge current customers and developers to recover all costs.
No ad valorem taxes are necessary.

IS ADDITIONAL DOCUMENTATION ATTACHED? No

PALM BEACH COUNTY
CAPITAL PROJECT PROPOSAL - FY 1998/99

PROJECT TITLE: Special Assessment Program

DESCRIPTION: This project enables the Department to provide potable water and/or sanitary wastewater service to developed areas currently using wells and septic tanks.

PROPOSED SOURCES OF FUNDING: Special assessments levied against the benefitting parties which are calculated to recover one hundred percent of the project costs.

INCLUDED IN COMP PLAN? Yes or No Yes

PRIORITY RANKING:

Matrix	1
Department	34
Comp Plan Funding Category	4

COST ESTIMATE:	**Prior Funding** FY	Amount	**FY 1998/99 Request**	**Future Funding** FY	Amount
Design & engineering		$0	$0		$0
Site/Right of Way acquisition		$0	$0		$0
Construction		$2,630,000	$1,000,000		$5,000,000
Equipment		$0	$0		$0
Other project costs		$0	$0		$0
Total Estimated Cost		$2,630,000	$1,000,000		$5,000,000

PROPOSED COMPLETION DATE: **Ongoing**

OPERATING COSTS:	**First Year**	**Annualized**
Number of personnel	0	0
Personal services	$0	$0
O & M costs	$0	$0
Total Operating Costs	$0	$0

(WUD34)

PALM BEACH COUNTY
CAPITAL PROJECT PROPOSAL - FY 1998/99

PROJECT TITLE: Special Assessment Program

HOW IS THIS PROJECT CONSISTENT WITH THE COMPREHENSIVE PLAN?

Enables Palm Beach County to maintain the level required level of service for potable water and sanitary wastewater and provides for required concurrency.

IS THE PROJECT IN A HIGH HAZARD AREA? No

IF YES, WHAT CATEGORY OF HIGH HAZARD FUNDING APPLIES Not applicable.

JUSTIFICATION/SUPPORT FOR PRIORITY RANKINGS ASSIGNED

Proper potable water and sanitary wastewater service are critical to public health.

JUSTIFICATION/SUPPORT FOR PROPOSED SOURCES OF FUNDING

The department is unable to charge current customers and developers to recover all costs.
No ad valorem taxes are necessary.

IS ADDITIONAL DOCUMENTATION ATTACHED? No

PALM BEACH COUNTY
CAPITAL PROJECT PROPOSAL - FY 1998/99

PROJECT TITLE: Water Reclamation Projects-Wakotahatchee Wetlands Phase II

DESCRIPTION: This project will provide for a large-scale wetlands to recharge the groundwater and flow through a waterway as part of the process of bringing effluent water to reuse levels. This project is identified in the Master Plan and is included in the Comp Plan.

PROPOSED SOURCES OF FUNDING: User fees, guaranteed revenue fees, and balances brought forward.

INCLUDED IN COMP PLAN? Yes or No Yes

PRIORITY RANKING:

Matrix	1
Department	28
Comp Plan Funding Category	4

COST ESTIMATE:	**Prior Funding**		**FY 1998/99**	**Future Funding**	
	FY	Amount	**Request**	FY	Amount
Design & engineering		$0	$0		$0
Site/Right of Way acquisition		$1,000,000	$0	00	$1,000,000
Construction		$0	$0	00-02	$9,000,000
Equipment		$0	$0		$0
Other project costs		$0	$0		$0
Total Estimated Cost		$1,000,000	$0		$10,000,000

PROPOSED COMPLETION DATE: **FY 2002**

OPERATING COSTS:	**First Year**	**Annualized**
Number of personnel	0	0
Personal services	$0	$0
O & M costs	$0	$0
Total Operating Costs	$0	$0

(WUD28)

PALM BEACH COUNTY
CAPITAL PROJECT PROPOSAL - FY 1998/99

PROJECT TITLE: Water Reclamation Projects-Wakotahatchee Wetlands Phase II

HOW IS THIS PROJECT CONSISTENT WITH THE COMPREHENSIVE PLAN?

Enables Palm Beach County to maintain the level required level of service for potable water and sanitary wastewater and provides for required concurrency.

IS THE PROJECT IN A HIGH HAZARD AREA? No

IF YES, WHAT CATEGORY OF HIGH HAZARD FUNDING APPLIES Not applicable.

JUSTIFICATION/SUPPORT FOR PRIORITY RANKINGS ASSIGNED

Proper potable water and sanitary wastewater service are critical to public health.

JUSTIFICATION/SUPPORT FOR PROPOSED SOURCES OF FUNDING

The department is unable to charge current customers and developers to recover all costs.
No ad valorem taxes are necessary.

IS ADDITIONAL DOCUMENTATION ATTACHED? No

PALM BEACH COUNTY
CAPITAL PROJECT PROPOSAL - FY 1998/99

PROJECT TITLE: Water Reclamation Projects-Reclamation System Expansion

DESCRIPTION: Design and construction of a 16 MGD water reclamation system for the Southern Regional Reuse Program. The project will provide an alternate effluent disposal method in lieu of deep well injection and help meet anticipated demand for reclaimed water in the mandatory reclaimed water service area. This project is identified in the Master Plan and is included in the Comp Plan.

PROPOSED SOURCES OF FUNDING: User fees, guaranteed revenue fees, and balances brought forward, with partial funding from the South Florida Water management District under the Water Conservation Partnership Program.

INCLUDED IN COMP PLAN? Yes or No Yes

PRIORITY RANKING:

Matrix	1
Department	29
Comp Plan Funding Category	4

COST ESTIMATE:	**Prior Funding** FY	Amount	**FY 1998/99 Request**	**Future Funding** FY	Amount
Design & engineering		$800,000	$0		$0
Site/Right of Way acquisition		$5,200,000	$0	00	$2,000,000
Construction		$0	$0		$0
Equipment		$0	$0		$0
Other project costs		$0	$0		$0
Total Estimated Cost		$6,000,000	$0		$2,000,000

PROPOSED COMPLETION DATE: **FY 1999**

OPERATING COSTS:	**First Year**	**Annualized**
Number of personnel	0	0
Personal services	$0	$0
O & M costs	$0	$0
Total Operating Costs	$0	$0

(WUD29)

PALM BEACH COUNTY
CAPITAL PROJECT PROPOSAL - FY 1998/99

PROJECT TITLE: Water Reclamation Projects-Reclamation System Expansion

HOW IS THIS PROJECT CONSISTENT WITH THE COMPREHENSIVE PLAN?

Enables Palm Beach County to maintain the level required level of service for potable water and sanitary wastewater and provides for required concurrency.

IS THE PROJECT IN A HIGH HAZARD AREA? No

IF YES, WHAT CATEGORY OF HIGH HAZARD FUNDING APPLIES? Not applicable.

JUSTIFICATION/SUPPORT FOR PRIORITY RANKINGS ASSIGNED

Proper potable water and sanitary wastewater service are critical to public health.

JUSTIFICATION/SUPPORT FOR PROPOSED SOURCES OF FUNDING

The department is unable to charge current customers and developers to recover all costs.
No ad valorem taxes are necessary.

IS ADDITIONAL DOCUMENTATION ATTACHED? No

PALM BEACH COUNTY
CAPITAL PROJECT PROPOSAL - FY 1998/99

PROJECT TITLE: Water Reclamation Projects-East Central Regional Conservation Program

DESCRIPTION: This project identifies and evaluates reuse as a tool for conservation for the portion of the service area served by East Central Regional Wastewater Treatment. The project will provide an alternate effluent disposal method in lieu of deep well injection and help meet anticipated demand for reclaimed water in the service area. This project is identified in the Master Plan and is included in the Comp Plan.

PROPOSED SOURCES OF FUNDING: User fees, guaranteed revenue fees, and balances brought forward, with partial funding from the South Florida Water management District under the Water Conservation Partnership Program.

INCLUDED IN COMP PLAN? Yes or No Yes

PRIORITY RANKING:

Matrix	1
Department	30
Comp Plan Funding Category	4

COST ESTIMATE:	**Prior Funding**		**FY 1998/99**	**Future Funding**	
	FY	Amount	**Request**	FY	Amount
Design & engineering		$0	$0		$0
Site/Right of Way acquisition		$0	$0		$0
Construction		$0	$0		$0
Equipment		$0	$0		$0
Other project costs		$1,000,000	$0		$1,000,000
Total Estimated Cost		$1,000,000	$0		$1,000,000

PROPOSED COMPLETION DATE: FY 1999

OPERATING COSTS:	**First Year**	**Annualized**
Number of personnel	0	0
Personal services	$0	$0
O & M costs	$0	$0
Total Operating Costs	$0	$0

(WUD30)

PALM BEACH COUNTY
CAPITAL PROJECT PROPOSAL - FY 1998/99

PROJECT TITLE: Water Reclamation Projects-East Central Regional Conservation Program

HOW IS THIS PROJECT CONSISTENT WITH THE COMPREHENSIVE PLAN?

Enables Palm Beach County to maintain the level required level of service for potable water and sanitary wastewater and provides for required concurrency.

IS THE PROJECT IN A HIGH HAZARD AREA? No

IF YES, WHAT CATEGORY OF HIGH HAZARD FUNDING APPLIES? Not applicable.

JUSTIFICATION/SUPPORT FOR PRIORITY RANKINGS ASSIGNED

Proper potable water and sanitary wastewater service are critical to public health.

JUSTIFICATION/SUPPORT FOR PROPOSED SOURCES OF FUNDING

The department is unable to charge current customers and developers to recover all costs.
No ad valorem taxes are necessary.

IS ADDITIONAL DOCUMENTATION ATTACHED? No

PALM BEACH COUNTY
CAPITAL PROJECT PROPOSAL - FY 1998/99

PROJECT TITLE: Water Reclamation Projects-Multi-purpose Aquifer Storage and Recovery Wells

DESCRIPTION: Design and construction of wells and associated facilities for use as part of an aquifer storage recover system for raw and finished water from water treatment plant #3. This project is identified in the Master Plan and is included in the Comp Plan.

PROPOSED SOURCES OF FUNDING: User fees, guaranteed revenue fees, and balances brought forward, with partial funding from the South Florida Water Management District under the Water Conservation Partnership Program.

INCLUDED IN COMP PLAN? Yes or No Yes

PRIORITY RANKING:

Matrix	1
Department	31
Comp Plan Funding Category	4

COST ESTIMATE:	**Prior Funding**		**FY 1998/99**	**Future Funding**	
	FY	Amount	**Request**	FY	Amount
Design & engineering		$300,000	$0		$0
Site/Right of Way acquisition		$0	$0		$0
Construction		$1,200,000	$0		$1,500,000
Equipment		$0	$0		$0
Other project costs		$0	$0		$0
Total Estimated Cost		$1,500,000	$0		$1,500,000

PROPOSED COMPLETION DATE: **FY 1999**

OPERATING COSTS:	**First Year**	**Annualized**
Number of personnel	0	0
Personal services	$0	$0
O & M costs	$0	$0
Total Operating Costs	$0	$0

(WUD31)

PALM BEACH COUNTY
CAPITAL PROJECT PROPOSAL - FY 1998/99

PROJECT TITLE: Water Reclamation Projects-Multi-purpose Aquifer Storage and Recovery Wells

HOW IS THIS PROJECT CONSISTENT WITH THE COMPREHENSIVE PLAN?

Enables Palm Beach County to maintain the level required level of service for potable water and sanitary wastewater and provides for required concurrency.

IS THE PROJECT IN A HIGH HAZARD AREA? No

IF YES, WHAT CATEGORY OF HIGH HAZARD FUNDING APPLIES Not applicable.

JUSTIFICATION/SUPPORT FOR PRIORITY RANKINGS ASSIGNED

Proper potable water and sanitary wastewater service are critical to public health.

JUSTIFICATION/SUPPORT FOR PROPOSED SOURCES OF FUNDING

The department is unable to charge current customers and developers to recover all costs.
No ad valorem taxes are necessary.

IS ADDITIONAL DOCUMENTATION ATTACHED? No

PALM BEACH COUNTY
CAPITAL PROJECT PROPOSAL - FY 1998/99

PROJECT TITLE: Water Reclamation Projects-Deep Injection Monitoring Well Modifications

DESCRIPTION: This project will provide hydro geological services and review of the current status of the deep injection wells at the Southern Regional Water Reclamation Facility. This will also include a study focusing on both technical and regulatory perspectives in examining specific users for each of three locations. This project is identified in the Master Plan and is included in the Comp Plan.

PROPOSED SOURCES OF FUNDING: User fees, guaranteed revenue fees, and balances brought forward, with partial funding from the South Florida Water Management District under the Water Conservation Partnership Program.

INCLUDED IN COMP PLAN? Yes or No Yes

PRIORITY RANKING:

Matrix	1
Department	32
Comp Plan Funding Category	4

COST ESTIMATE:	**Prior Funding**		**FY 1998/99**	**Future Funding**	
	FY	Amount	**Request**	FY	Amount
Design & engineering		$0	$0		$0
Site/Right of Way acquisition		$0	$0		$0
Construction		$150,000	$0	00-01	$5,750,000
Equipment		$0	$0		$0
Other project costs		$0	$0		$0
Total Estimated Cost		$150,000	$0		$5,750,000

PROPOSED COMPLETION DATE: **FY 1999**

OPERATING COSTS:	**First Year**	**Annualized**
Number of personnel	0	0
Personal services	$0	$0
O & M costs	$0	$0
Total Operating Costs	$0	$0

(WUD32)

PALM BEACH COUNTY
CAPITAL PROJECT PROPOSAL - FY 1998/99

PROJECT TITLE: Water Reclamation Projects-Deep Injection Monitoring Well Modifications

HOW IS THIS PROJECT CONSISTENT WITH THE COMPREHENSIVE PLAN?

Enables Palm Beach County to maintain the level required level of service for potable water and sanitary wastewater and provides for required concurrency.

IS THE PROJECT IN A HIGH HAZARD AREA? No

IF YES, WHAT CATEGORY OF HIGH HAZARD FUNDING APPLIES Not applicable.

JUSTIFICATION/SUPPORT FOR PRIORITY RANKINGS ASSIGNED

Proper potable water and sanitary wastewater service are critical to public health.

JUSTIFICATION/SUPPORT FOR PROPOSED SOURCES OF FUNDING

The department is unable to charge current customers and developers to recover all costs.
No ad valorem taxes are necessary.

IS ADDITIONAL DOCUMENTATION ATTACHED? No

PALM BEACH COUNTY
CAPITAL PROJECT PROPOSAL - FY 1998/99

PROJECT TITLE: Water Reclamation Projects-Conservation Studies

DESCRIPTION: This project involves conducting studies to find ways to reduce reliance on surficial wellfields. Methods to be studied include water conservation, indirect potable reuse, reverse osmosis, aquifer storage and recovery, created wetlands, deep water storage reservoirs and water reclamation. This project is identified in the Master Plan and is included in the Comp Plan.

PROPOSED SOURCES OF FUNDING: User fees, guaranteed revenue fees, and balances brought forward, with partial funding from the South Florida Water Management District under the Water Conservation Partnership Program.

INCLUDED IN COMP PLAN? Yes or No Yes

PRIORITY RANKING:

Matrix	1
Department	33
Comp Plan Funding Category	4

COST ESTIMATE:	**Prior Funding**		**FY 1998/99**	**Future Funding**	
	FY	Amount	**Request**	FY	Amount
Design & engineering		$0	$0		$0
Site/Right of Way acquisition		$0	$0		$0
Construction		$0	$0		$0
Equipment		$0	$0		$0
Other project costs		$200,000	$0	00-04	$1,200,000
Total Estimated Cost		$200,000	$0		$1,200,000

PROPOSED COMPLETION DATE: **Ongoing**

OPERATING COSTS:	**First Year**	**Annualized**
Number of personnel	0	0
Personal services	$0	$0
O & M costs	$0	$0
Total Operating Costs	$0	$0

(WUD33)

PALM BEACH COUNTY
CAPITAL PROJECT PROPOSAL - FY 1998/99

PROJECT TITLE: Water Reclamation Projects-Conservation Studies

HOW IS THIS PROJECT CONSISTENT WITH THE COMPREHENSIVE PLAN?

Enables Palm Beach County to maintain the level required level of service for potable water and sanitary wastewater and provides for required concurrency.

IS THE PROJECT IN A HIGH HAZARD AREA? No

IF YES, WHAT CATEGORY OF HIGH HAZARD FUNDING APPLIES Not applicable.

JUSTIFICATION/SUPPORT FOR PRIORITY RANKINGS ASSIGNED

Proper potable water and sanitary wastewater service are critical to public health.

JUSTIFICATION/SUPPORT FOR PROPOSED SOURCES OF FUNDING

The department is unable to charge current customers and developers to recover all costs.
No ad valorem taxes are necessary.

IS ADDITIONAL DOCUMENTATION ATTACHED? No

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